

SENATE BUDGET REPORT

2005 SESSION OF THE GENERAL ASSEMBLY

(HOUSE BILL 267/SCS)

ADDENDUM

COMMITTEE AMMENDMENTS

**Legislative Research Commission
Office for Budget Review**

February 28, 2005

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**SENATE BUDGET REPORT
2005 SESSION OF THE GENERAL ASSEMBLY
HOUSE BILL 267/SCS
GENERAL FUND BUDGET SUMMARY**

	FY 2003-2004	FY 2004-2005			FY 2005-2006		
	Actual	House	Senate	Difference	House	Senate	Difference
RESOURCES							
Undesignated Balance	162,478,300	249,475,000	249,475,000		241,569,300	238,631,800	(2,937,500)
Continued Appropriations Reserve							
Branch Regular	97,073,600	26,485,200	26,485,200		13,378,100	13,378,100	
Tobacco Settlement	76,356,200	42,947,500	42,947,500		5,252,400	5,252,400	
Budget Reserve Trust	5,087,400	50,764,800	50,764,800		50,764,800	50,764,800	
Reserve Subtotal	178,517,200	120,197,500	120,197,500		69,395,300	69,395,300	
Revenue							
Consensus Revenue Estimate	6,977,623,100	7,433,000,000	7,433,000,000		7,665,000,000	7,665,000,000	
Tobacco Settlement	109,483,000	108,800,000	108,800,000		108,600,000	108,600,000	
Revenue Measures					128,000,000	127,950,000	(50,000)
Revenue Subtotal	7,087,106,100	7,541,800,000	7,541,800,000		7,901,600,000	7,901,550,000	(50,000)
Fund Transfers	200,045,000	156,520,000	159,904,400	3,384,400	188,271,300	186,593,800	(1,677,500)
Federal Fiscal Relief	68,720,600						
Other Resources		16,855,500	16,855,500		31,786,700	32,786,700	1,000,000
Reconcile Resources to Controller	(100,000)						
TOTAL RESOURCES	7,696,767,200	8,084,848,000	8,088,232,400	3,384,400	8,432,622,600	8,428,957,600	(3,665,000)
APPROPRIATIONS							
Executive Budget (HB 267)							
Regular Operating	6,911,501,900	7,331,786,000	7,336,699,600	4,913,600	7,971,792,400	7,981,139,300	9,346,900
Necessary Government Expenditures	20,886,000						
Budget Reserve Trust / Surplus Plan	45,677,400						
Phase I Tobacco Settlement	86,951,400	108,800,000	108,800,000		108,600,000	108,600,000	
General Fund Capital	400,000	36,375,000	37,325,000	950,000	6,140,700	6,140,700	
Executive Subtotal	7,065,416,700	7,476,961,000	7,482,824,600	5,863,600	8,086,533,100	8,095,880,000	9,346,900
Continued General Fund	20,929,700	(1,243,800)	(1,243,800)		1,501,700	1,501,700	
Continued Tobacco	33,408,700	37,695,100	37,695,100		5,252,400	5,252,400	
Continued Budget Reserve Trust	(45,677,400)						
Total Executive	7,074,077,700	7,513,412,300	7,519,275,900	5,863,600	8,093,287,200	8,102,634,100	9,346,900
Judicial Budget							
Regular Operating (prior sessions)	208,354,900	220,255,700	220,255,700		230,971,500	230,971,500	
Regular Operating (HB 267)					1,077,400	1,077,400	
Continued	230,000	9,004,600	9,004,600				
Total Judicial	208,584,900	229,260,300	229,260,300		232,048,900	232,048,900	
Legislative Budget							
Regular Operating (prior sessions)	39,777,400	40,939,400	40,939,400		41,262,400	41,262,400	
Regular Operating (HB 267)					108,100	108,100	
Continued	4,654,700	5,346,200	5,346,200		6,251,800	6,251,800	
Total Legislative	44,432,100	46,285,600	46,285,600		47,622,300	47,622,300	
Special Bills			458,300	458,300			
Appropriations Subtotal	7,327,094,700	7,788,958,200	7,795,280,100	6,321,900	8,372,958,400	8,382,305,300	9,346,900
Budget Lapse / Savings		(15,074,800)	(15,074,800)		(11,164,000)	(10,000,000)	1,164,000
TOTAL APPROPRIATIONS	7,327,094,700	7,773,883,400	7,780,205,300	6,321,900	8,361,794,400	8,372,305,300	10,510,900
BALANCE	369,672,500	310,964,600	308,027,100	(2,937,500)	70,828,200	56,652,300	(14,175,900)
Continued Appropriations Reserve							
Branch Regular	26,485,200	13,378,100	13,378,100		5,624,600	5,624,600	
Tobacco Settlement	42,947,500	5,252,400	5,252,400				
Budget Reserve Trust	50,764,800	50,764,800	50,764,800		50,764,800	50,764,800	
Total Reserve	120,197,500	69,395,300	69,395,300		56,389,400	56,389,400	
UNDESIGNATED BALANCE	249,475,000	241,569,300	238,631,800	(2,937,500)	14,438,800	262,900	(14,175,900)

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Commonwealth of Kentucky

Operating Budget

Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund (Tobacco)	108,140,000	108,140,000		108,600,000	108,600,000	
General Fund	7,331,786,000	7,336,699,600	4,913,600	7,972,977,900	7,982,324,800	9,346,900
Restricted Funds	4,203,424,300	4,209,083,800	5,659,500	4,090,318,100	4,097,151,600	6,833,500
Federal Funds	6,921,035,700	6,921,273,800	238,100	6,795,803,800	6,797,256,700	1,452,900
Road Fund	1,128,920,600	1,128,920,600		1,151,771,200	1,151,721,200	(50,000)
Bond Funds	350,000,000	450,000,000	100,000,000			
Regular Total Funds	20,043,306,600	20,154,117,800	110,811,200	20,119,471,000	20,137,054,300	17,583,300
Continuing	34,643,900	34,643,900		6,754,100	6,754,100	
TOTAL FUNDS	20,077,950,500	20,188,761,700	110,811,200	20,126,225,100	20,143,808,400	17,583,300
II. EXPENDITURE CATEGORY						
Personnel Costs	4,308,709,000	4,308,001,500	(707,500)	4,506,583,200	4,505,785,700	(797,500)
Operating Expenses	1,928,510,500	1,932,935,300	4,424,800	1,979,390,000	1,977,069,500	(2,320,500)
Grants, Loans, Benefits	11,741,709,300	11,748,335,200	6,625,900	11,945,879,600	11,931,189,800	(14,689,800)
Debt Service	555,056,100	555,524,100	468,000	703,257,000	722,901,900	19,644,900
Capital Outlay	142,821,600	142,821,600		140,233,900	140,533,900	300,000
Construction	1,401,144,000	1,501,144,000	100,000,000	850,881,400	866,327,600	15,446,200
Non Breakdown						
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund (Tobacco)	108,140,000	108,140,000		108,600,000	108,600,000	
General Fund	7,330,246,800	7,329,515,000	(731,800)	7,768,679,400	7,779,010,500	10,331,100
Restricted Funds	4,201,674,300	4,206,433,800	4,759,500	4,087,518,100	4,093,217,600	5,699,500
Federal Funds	6,921,035,700	6,921,273,800	238,100	6,794,452,000	6,795,904,900	1,452,900
Road Fund	1,128,920,600	1,128,920,600		1,151,771,200	1,137,753,200	(14,018,000)
Bond Funds	350,000,000	300,000,000	(50,000,000)			
Regular Total Funds	20,040,017,400	19,994,283,200	(45,734,200)	19,911,020,700	19,914,486,200	3,465,500
Continuing	34,643,900	34,643,900		6,754,100	6,754,100	
TOTAL BASE LEVEL	20,074,661,300	20,028,927,100	(45,734,200)	19,917,774,800	19,921,240,300	3,465,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund	1,539,200	7,184,600	5,645,400	204,298,500	203,314,300	(984,200)
Restricted Funds	1,750,000	2,650,000	900,000	2,800,000	3,934,000	1,134,000
Federal Funds				1,351,800	1,351,800	
Road Fund					13,968,000	13,968,000
Bond Funds		150,000,000	150,000,000			
TOTAL ADDITIONAL	3,289,200	159,834,600	156,545,400	208,450,300	222,568,100	14,117,800

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Commonwealth of Kentucky

Capital Budget

Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
General Fund (Tobacco)	660,000	660,000				
General Fund	36,375,000	37,325,000	950,000	6,140,700	6,140,700	
Restricted Funds	1,538,723,700	1,686,534,700	147,811,000	102,192,000	102,192,000	
Federal Funds	83,825,000	99,075,000	15,250,000	14,703,000	14,703,000	
Road Fund	13,794,000	13,794,000		4,248,000	4,248,000	
Bond Funds	988,845,300	1,097,897,300	109,052,000	26,800,000	42,075,000	15,275,000
Agency Bonds	490,453,300	233,795,000	(256,658,300)			
Capital Construction Sur	1,892,400	1,892,400		63,000	63,000	
Investment Income	11,069,000	23,844,000	12,775,000	6,170,000	4,720,000	(1,450,000)
Other Funds	153,100,000	21,800,000	(131,300,000)	4,300,000	4,300,000	
TOTAL CAPITAL	3,318,737,701	3,216,617,401	(102,120,300)	164,616,700	178,441,700	13,825,000

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Executive Branch

Operating Budget

Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund (Tobacco)	108,140,000	108,140,000		108,600,000	108,600,000	
General Fund	7,331,786,000	7,336,699,600	4,913,600	7,971,792,400	7,981,139,300	9,346,900
Restricted Funds	4,203,424,300	4,209,083,800	5,659,500	4,090,318,100	4,097,151,600	6,833,500
Federal Funds	6,921,035,700	6,921,273,800	238,100	6,795,803,800	6,797,256,700	1,452,900
Road Fund	1,128,920,600	1,128,920,600		1,151,771,200	1,151,721,200	(50,000)
Bond Funds	350,000,000	450,000,000	100,000,000			
Regular Total Funds	20,043,306,600	20,154,117,800	110,811,200	20,118,285,500	20,135,868,800	17,583,300
Continuing	34,643,900	34,643,900		6,754,100	6,754,100	
TOTAL FUNDS	20,077,950,500	20,188,761,700	110,811,200	20,125,039,600	20,142,622,900	17,583,300
II. EXPENDITURE CATEGORY						
Personnel Costs	4,308,709,000	4,308,001,500	(707,500)	4,505,397,700	4,504,600,200	(797,500)
Operating Expenses	1,928,510,500	1,932,935,300	4,424,800	1,979,390,000	1,977,069,500	(2,320,500)
Grants, Loans, Benefits	11,741,709,300	11,748,335,200	6,625,900	11,945,879,600	11,931,189,800	(14,689,800)
Debt Service	555,056,100	555,524,100	468,000	703,257,000	722,901,900	19,644,900
Capital Outlay	142,821,600	142,821,600		140,233,900	140,533,900	300,000
Construction	1,401,144,000	1,501,144,000	100,000,000	850,881,400	866,327,600	15,446,200
Non Breakdown						
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund (Tobacco)	108,140,000	108,140,000		108,600,000	108,600,000	
General Fund	7,330,246,800	7,329,515,000	(731,800)	7,767,493,900	7,777,825,000	10,331,100
Restricted Funds	4,201,674,300	4,206,433,800	4,759,500	4,087,518,100	4,093,217,600	5,699,500
Federal Funds	6,921,035,700	6,921,273,800	238,100	6,794,452,000	6,795,904,900	1,452,900
Road Fund	1,128,920,600	1,128,920,600		1,151,771,200	1,137,753,200	(14,018,000)
Bond Funds	350,000,000	300,000,000	(50,000,000)			
Regular Total Funds	20,040,017,400	19,994,283,200	(45,734,200)	19,909,835,200	19,913,300,700	3,465,500
Continuing	34,643,900	34,643,900		6,754,100	6,754,100	
TOTAL BASE LEVEL	20,074,661,300	20,028,927,100	(45,734,200)	19,916,589,300	19,920,054,800	3,465,500
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund	1,539,200	7,184,600	5,645,400	204,298,500	203,314,300	(984,200)
Restricted Funds	1,750,000	2,650,000	900,000	2,800,000	3,934,000	1,134,000
Federal Funds				1,351,800	1,351,800	
Road Fund					13,968,000	13,968,000
Bond Funds		150,000,000	150,000,000			
TOTAL ADDITIONAL	3,289,200	159,834,600	156,545,400	208,450,300	222,568,100	14,117,800

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Executive Branch

Capital Budget

Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
General Fund (Tobacco)	660,000	660,000				
General Fund	36,375,000	37,325,000	950,000	6,140,700	6,140,700	
Restricted Funds	1,538,723,700	1,686,534,700	147,811,000	102,192,000	102,192,000	
Federal Funds	83,825,000	99,075,000	15,250,000	14,703,000	14,703,000	
Road Fund	13,794,000	13,794,000		4,248,000	4,248,000	
Bond Funds	988,845,300	1,097,897,300	109,052,000	26,800,000	42,075,000	15,275,000
Agency Bonds	490,453,300	233,795,000	(256,658,300)			
Capital Construction Sur	1,892,400	1,892,400		63,000	63,000	
Investment Income	11,069,000	23,844,000	12,775,000	6,170,000	4,720,000	(1,450,000)
Other Funds	153,100,000	21,800,000	(131,300,000)	4,300,000	4,300,000	
TOTAL CAPITAL	3,318,737,701	3,216,617,401	(102,120,300)	164,616,700	178,441,700	13,825,000

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SENATE BUDGET REPORT
2005 REGULAR SESSION OF THE GENERAL ASSEMBLY
FB 2004-06 BOND PROJECTS RECORD

Budget Unit	Project	House Budget	Senate Budget	Difference
I. STATE BOND PROJECTS				
Government Operations				
Governor's Office for Agricultural Policy	GOAP - Replace Tobacco Funds	17,000,000	17,000,000	-
Kentucky Infrastructure Authority	KIA - Fund A	2,200,000	2,200,000	-
Kentucky Infrastructure Authority	KIA - Fund F	2,600,000	2,600,000	-
Kentucky Infrastructure Authority	KIA - Water and Sewer Resources Development Fund	50,000,000		(50,000,000)
Kentucky Infrastructure Authority	KIA - Water and Sewer Resources Development Fund for Tobacco	82,000,000		(82,000,000)
Kentucky Infrastructure Authority	KIA - Infrastructure for Economic Development Fund for Coal Producing Counties		64,000,000	64,000,000
Kentucky Infrastructure Authority	KIA - Infrastructure for Economic Development Fund for Tobacco Counties		115,000,000	115,000,000
Military Affairs	MA - Various Facilities - Deferred Maintenance	2,300,000	2,300,000	-
Governor's Office for Local Development	¹ GOLD Community Economic Growth Grant Program		10,000,000	10,000,000
Governor's Office for Local Development	GOLD Southeast KY Agricultural Technology & Exhibition Center		8,250,000	8,250,000
Governor's Office for Local Development	GOLD James E. Bruce Convention Center	1,000,000		(1,000,000)
Commerce				
Parks	Parks Renovation Pool	35,000,000	35,000,000	-
Parks	Herrington Lake Area Development Study	2,000,000		(2,000,000)
Parks	Kincaid Lake Land Acquisition	500,000		(500,000)
Horse Park Commission	Horse Park Indoor Arena - Design		1,500,000	1,500,000
State Fair Board	State Fair Board Design East Wing/Hall Renovation Project	50,000,000	50,000,000	-
Economic Development				
Economic Development	Airport Relocation Assistance		5,000,000	5,000,000
Economic Development	Economic Development Bond Pool	10,000,000	10,000,000	-
Economic Development	Airport Relocation Assistance	5,000,000		(5,000,000)
Economic Development	ED Commercialization & Investment Bond Pool	5,000,000	5,000,000	-
Department of Education				
Kentucky School for the Deaf	KSD Various Major Maintenance	3,839,000	3,839,000	-
Operations and Support Services	Arts Education Facilities Program	1,800,000		(1,800,000)
	Rockcastle Area Vocational Technical School	8,000,000	6,000,000	(2,000,000)
Education Cabinet				
Kentucky Educational Television	KET - Replace Roof - Network Center	1,000,000	1,000,000	-
School Facilities Construction Commission	SFCC - New Bond Authorization	67,735,000	67,735,000	-
School Facilities Construction Commission	SFCC Additional Construction Cost		6,811,300	6,811,300
School Facilities Construction Commission	SFCC - Urgent Need School Trust Fund		91,536,000	91,536,000
School Facilities Construction Commission	SFCC - School District No. 491 & 535	10,396,300		(10,396,300)
Vocational Rehabilitation	Replace Roof - Perkins Rehabilitation Center	1,320,000	1,320,000	-
Environmental and Public Protection Cabinet				
Natural Resources	State-Owned Dam Repair	1,000,000	1,000,000	-
PUS Tank Assurance Fund	PUS - Underground Storage Tank Program	25,000,000	25,000,000	-

SENATE BUDGET REPORT
2005 REGULAR SESSION OF THE GENERAL ASSEMBLY
FB 2004-06 BOND PROJECTS RECORD

<u>Budget Unit</u>		House	Senate	
Finance and Administration Cabinet				
Finance	Project Acceleration - Debt Service (Assume \$50 Million)	-	-	-
Finance	Statewide Repair, Maintenance & Replacement Fund	29,550,000	18,225,000	(11,325,000)
Finance	Phase II Tobacco Settlement Payments	87,000,000	-	-
Finance	Renovate State Office Building	-	53,500,000	53,500,000
Finance	Capitol Complex II - Improve Site Infrastructure	6,000,000	6,000,000	-
Finance-GOT	GOT UCJIS - Court Improvements (E Warrants)	4,500,000	4,500,000	-
Finance-GOT	GOT Public Safety Communication Infrastructure - KEWS	26,768,000	13,768,000	(13,000,000)
Revenue	Develop Streamlined Sales Tax Simplification System	14,062,000	14,062,000	-
Revenue	Business Refund Off-set System	1,750,000	1,750,000	-
Revenue	Collection System Interface - Phase I	1,500,000	1,500,000	-
Health and Family Services Cabinet				
Health & Family Services	Child Support Enforcement (KASES II)	2,040,000	2,040,000	-
Health & Family Services	Safeguarding Children at Risk-Twist System Upgrade	2,205,000	2,205,000	-
Health & Family Services	Network Infrastructure Upgrade	782,000	782,000	-
Mental Health/Mental Retardation	Upgrade HVAC Pipes & Electric - Glasgow	2,200,000	2,200,000	-
Mental Health/Mental Retardation	Replace Roof - Oakwood	2,200,000	2,200,000	-
Public Health	Upgrade Kasper System - DPH	5,000,000	5,000,000	-
Justice and Public Safety Cabinet				
State Police	KSP - Records and Secure Evidence Facility	-	6,075,000	6,075,000
Corrections Management	Replace Electronic Offender Management System - Phase I	5,000,000	5,000,000	-
Personnel Cabinet				
Personnel	Replace Commonwealth's Personnel & Payroll System - Phase I	25,000,000	25,000,000	-
Postsecondary Education				
Council on Postsecondary Education	CPE - Biotechnology Building/Shrimp Production	-	1,700,000	1,700,000
	CPE - Capital Renewal and Maintenance Pool	15,000,000	-	(15,000,000)
	Manchester Postsecondary Education Center	-	9,000,000	9,000,000
	Knox Partners Community Education Center	-	2,000,000	2,000,000
Eastern Kentucky University	EKU Business/Technology Center, Phase II	32,850,000	29,700,000	(3,150,000)
Eastern Kentucky University	EKU Science Complex	5,000,000	4,000,000	(1,000,000)
Kentucky State University	KSU Hathaway Hall Renovation - Phase II	7,400,000	7,400,000	-
Kentucky State University	KSU Young Hall Renovation	5,339,000	5,339,000	-
Morehead State University	MoSU NASA Space Science Center	12,200,000	10,320,000	(1,880,000)
Morehead State University	MoSU Health Science Classroom Building	1,500,000	-	(1,500,000)
Murray State University	MuSU New Science Complex	15,000,000	15,000,000	-
Northern Kentucky University	NKU Regional Special Events Center	42,000,000	54,000,000	12,000,000
University of Kentucky	UK Biological/Pharmaceutical Complex	40,000,000	32,000,000	(8,000,000)
University of Kentucky	UK Animal Diagnostic Center	8,500,000	8,500,000	-
University of Louisville	UL Health Science Campus Research Facility, Phase III	39,150,000	31,320,000	(7,830,000)
Western Kentucky University	WKU Renovate Science Campus, Phase II	33,000,000	29,700,000	(3,300,000)
Western Kentucky University	WKU Math & Science Academy Renovation	5,000,000	2,750,000	(2,250,000)
Kentucky Community and Technical College System	LCC Classroom/Class Lab Building	28,855,000	31,741,000	2,886,000
Kentucky Community and Technical College System	Gateway CTC - Expand Edgewood Campus	14,070,000	15,477,000	1,407,000
Kentucky Community and Technical College System	Ashland Technology Center	18,030,000	14,424,000	(3,606,000)
Kentucky Community and Technical College System	Warren County Technology Center	7,500,000	7,500,000	-
Kentucky Community and Technical College System	Somerset Aviation	1,500,000	1,650,000	150,000
Kentucky Community and Technical College System	KCTCS Facilities Construction Pool	40,750,000	-	(40,750,000)
Kentucky Community and Technical College System	Jefferson Community College	600,000	-	(600,000)

SENATE BUDGET REPORT
2005 REGULAR SESSION OF THE GENERAL ASSEMBLY
FB 2004-06 BOND PROJECTS RECORD

<u>Budget Unit</u>		House	Senate	
Kentucky Community and Technical College System	Owensboro Technology Center	13,088,000	10,000,000	(3,088,000)
Kentucky Community and Technical College System	Madisonville Technology Center	12,000,000	9,600,000	(2,400,000)
Kentucky Community and Technical College System	Franklin Technology Center	4,000,000	12,000,000	8,000,000
Kentucky Community and Technical College System	Henderson Community Technology Center	13,066,000	10,453,000	(2,613,000)
Kentucky Community and Technical College System	Clay Community Center		1,500,000	1,500,000
	State Bond Fund Total \$	1,015,645,300 \$	1,139,972,300 \$	124,327,000

II. AGENCY BOND PROJECTS

Government Operations

Military Affairs	Hanger/Warehouse/Office Buildings - Bluegrass Station	12,020,000	12,020,000	-
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Commerce

State Fair Board	Design East Wing/Hall Renovation Project		5,000,000	5,000,000
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Postsecondary Education

Eastern Kentucky University	Construct New Intramural Fields	2,300,000		(2,300,000)
Eastern Kentucky University	Renovate Residence Hall	7,500,000	7,500,000	-
Kentucky State University	Construct New Parking Garage	15,216,300		(15,216,300)
Kentucky State University	Residence Hall Improvements Pool	300,000		(300,000)
Kentucky State University	Bell Gym Improvements Pool	300,000		(300,000)
Kentucky State University	Hill Student Center 3rd Floor Build-out	600,000		(600,000)
Kentucky State University	Alumni Stadium Structural Repair	400,000		(400,000)
Kentucky State University	Softball Field	500,000		(500,000)
Kentucky State University	KSU Various Projects Pool		1,000,000	1,000,000
Morehead State University	Expand Student Wellness Center	1,000,000	1,000,000	-
Morehead State University	Residence Hall Renovation/Improvement Pool	10,000,000		(10,000,000)
Murray State University	Construct New Residential Hall Renovation/Improvement Pool	26,154,000		(26,154,000)
Northern Kentucky University	Construct New Student Union Building	29,500,000	29,500,000	-
University of Kentucky	Construct Patient Care Facility - Hospital	250,000,000	100,000,000	(150,000,000)
University of Kentucky	UK Biological/Pharmaceutical Complex		8,000,000	8,000,000
University of Kentucky	Renovate Blazer Hall Cafeteria	2,250,000	2,250,000	-
University of Kentucky	Renovate Student Center Food Court	1,643,000	1,643,000	-
University of Kentucky	Renovate Central Facility Cafeteria	2,100,000	2,100,000	-
University of Kentucky	Renovate K-Lair Building	5,109,000		(5,109,000)
University of Kentucky	Install HVAC Keeneland Hall	5,109,000		(5,109,000)
University of Kentucky	Construct Student Health Facility	24,000,000		(24,000,000)
University of Kentucky	UK Basketball Practice Facility		15,000,000	15,000,000
University of Louisville	UL Health Science Campus Research Facility, Phase III		7,830,000	7,830,000
University of Louisville	Construct Multipurpose Fieldhouse & Practice Facility	12,404,000	12,404,000	-
University of Louisville	Construct Residential Hall -276 Beds, Phase III, (Community Park)	14,000,000	14,000,000	-
University of Louisville	Expand Cardinal Arena for Basketball and Office	9,548,000	9,548,000	-
Western Kentucky University	WKU Math & Science Academy Renovation	5,000,000	5,000,000	-
Western Kentucky University	Preston Activity Center Addition	7,000,000		(7,000,000)
Western Kentucky University	Student Health Services Clinic	4,000,000		(4,000,000)
Western Kentucky University	Renovate and Expand Academic/Athletic Facilities	35,000,000		(35,000,000)
Western Kentucky University	South Campus Parking and Dining	7,500,000		(7,500,000)

SENATE BUDGET REPORT
2005 REGULAR SESSION OF THE GENERAL ASSEMBLY
FB 2004-06 BOND PROJECTS RECORD

Budget Unit		House	Senate		
Agency Bond Total	\$	490,453,300	\$	233,795,000	\$ (256,658,300)
III. ROAD FUND BOND PROJECTS					
* Transportation					
Turnpike Authority of Kentucky		350,000,000		450,000,000	100,000,000
2 Transportation					
Economic Development Road Fund Bonds					
Road Fund Bond Total	\$	350,000,000	\$	450,000,000	\$ 100,000,000
RECAP					
State Bond Projects	\$	1,015,645,300	\$	1,139,972,300	\$ 124,327,000
Agency Bond Projects	\$	490,453,300	\$	233,795,000	\$ (256,658,300)
Road Fund Projects	\$	350,000,000	\$	450,000,000	\$ 100,000,000
Total Bonds	\$	1,856,098,600	\$	1,823,767,300	\$ (32,331,300)

¹ Note: A total of \$10 million in Bond Funds (\$5M- FY05 and \$5M-FY06) is authorized in both FY05 and FY06 for the Community Economic Growth Grant Program in the C Office for Local Development. Debt service in the amount of \$468,000 is appropriated in each year of the biennium.

² Included in the Transportation Cabinet's Highway budget is a Federal Fund appropriation in the amount of \$18,838,300 in fiscal year 2005-2006 for debt service on GARVEE bonds. The debt service will produce approximately \$150 million in bond proceeds which will be used to finance road construction projects on I-64, I-65M and

**Fiscal Biennium 2004-2006
BUDGET MODIFICATION REPORT**

Part XIII – Judicial Branch

BILL AS INTRODUCED

The State/Executive Branch Budget Bill, Part XIII, Judicial Branch, provides General Fund support totaling \$1,077,400 in fiscal year 2005-2006 for health insurance and includes the following language provision:

"Health Insurance Funding: Included in the above General Fund appropriation is \$1,077,400 in fiscal year 2005-2006 for health insurance, which is in addition to the amounts appropriated for this purpose in the 2004 Ky. Acts ch. 197 and 2004 (Extra. Sess.) Ky. Acts ch. 1, sec 16."

HOUSE REPORT

The House concurs with the Bill as Introduced.

SENATE REPORT

The Senate concurs with the House Report with the following changes:

The Senate adds language in Part XIII, Judicial Branch, Court Operations and Administration, that amends KRS 31A.010 to require Master Commissioner's to account for all receipts and expenditures of fees collected to the Administrative Office of the Courts and submit all monies that are in excess of authorized compensation and expenses to the Administrative Office of the Courts to be deposited into a non-lapsing trust and agency fund account that is to be utilized by the Administrative Office of the Courts to hire additional deputy clerks or office personnel, increase deputy clerk or office personnel salaries, or a combination thereof as follows:

"Reporting and Accounting of Receipts and Fees Collected: Notwithstanding KRS 48.310, the following statute is amended to read as follows and shall have permanent effect, subject to future actions by the General Assembly:

Section 1. KRS 31A.010 is amended to read as follows:

- (1) A master commissioner may be appointed for each county within a judicial circuit.
 - (a) In single-judge circuits the appointment shall be made by the Circuit Judge.
 - (b) In judicial circuits with more than one (1) judge the master commissioner shall be chosen by a majority of the judges and in the event of a tie the Chief Circuit Judge shall choose from those receiving the tie vote.

Fiscal Biennium 2004-2006
BUDGET MODIFICATION REPORT

Part XIII – Judicial Branch

- (2) The master commissioner shall be governed by such rules not inconsistent with the statutes of the Commonwealth as may be set by the Supreme Court~~[and by the court employing him]~~.
- (3) The master commissioner shall serve at the pleasure of the court as follows:
- (a) In a single-judge circuit the master commissioner shall serve at the pleasure of the Circuit Judge, but in no case shall his term exceed four (4) years without reappointment. The term of the commissioner shall automatically terminate following the death, resignation, or permanent replacement of the Circuit Judge who appointed him.
- (b) In a judicial circuit with more than one (1) judge the master commissioner shall serve at the pleasure of the judges of the circuit, but in no case shall his term exceed four (4) years without reappointment. The master commissioner may be removed at any time by a majority vote of the judges of the circuit and in the event of a tie the decision shall be made by the Chief Circuit Judge.
- (4) **Each commissioner shall annually provide to the Administrative Office of the Courts a complete accounting for all amounts received and distributed and for all fees collected.** The master commissioner shall be compensated by fees as provided by rule of the Supreme Court. **Fees collected in excess of the authorized compensation and expenses of the master commissioner shall be remitted with the report to the Administrative Office of the Courts to inure to a trust and agency account which shall not lapse and which shall be used to hire additional deputy clerks or office personnel, to increase deputy clerk or office personnel salaries, or a combination thereof.** The Circuit Court may allow the commissioner a reasonable fee for performing judicial type functions in actions where the master commissioner does not execute a judicial sale.
- (5) The master commissioner shall maintain his office at such locations and during such hours as **authorized by rule of the Supreme Court**~~[the Chief Circuit Judge shall direct]~~.
- (6) The master commissioner shall perform such functions, including those of a receiver, as may be directed by an appropriate order of court.
- (7) The master commissioner may have such deputies and assistants, **as authorized by rule of the Supreme Court**~~[approved by order of the Chief Circuit Judge]~~, as are necessary to perform the functions of his office.

**Fiscal Biennium 2004-2006
BUDGET MODIFICATION REPORT**

Part XIII – Judicial Branch

(8) The Supreme Court may make such rules, regulations, and accounting procedures as it may deem necessary for the appointment, conduct, and other matters relating to the master commissioner or receiver."

The Senate adds a Part XIII, Judicial Branch, Local Facilities Fund, Capital Projects Budget, that authorizes construction of 16 new courthouse projects as presented below:

Authorized Local Facilities Projects and Deferred Use Allowance

Rank	County Project	Project Scope	Maximum Annualized Use Allowance	Total Funds
001.	Adair	10,468,000	937,000	1,636,600
002.	Taylor	14,806,000	1,325,000	2,300,900
003.	Laurel	23,709,000	2,122,000	3,805,000
004.	Shelby	18,441,000	1,651,000	2,839,100
005.	Pulaski	22,421,000	2,007,000	3,590,400
006.	Green	9,819,000	879,000	1,553,000
007.	Pool Projects			-
	Robertson	2,229,000	199,000	405,000
	Gallatin	2,229,000	199,000	505,000
	Pendleton	2,228,000	199,000	489,500
008.	Washington	11,381,000	1,019,000	1,789,000
009.	Livingston	7,583,000	679,000	1,284,000
010.	Grant	14,523,000	1,300,000	2,185,000
011.	Jackson	11,034,000	987,000	1,708,200
012.	Grayson	11,507,000	1,030,000	1,792,000
013.	Logan	14,861,000	1,330,000	2,170,600
014.	Hart	11,315,000	1,013,000	1,752,600
015.	Trigg	10,224,000	914,000	1,573,100
016.	Rowan	11,507,000	1,030,000	1,779,000
	Total	210,285,000	18,820,000	33,158,000

Fiscal Biennium 2004-2006
BUDGET MODIFICATION REPORT

Part XIII – Judicial Branch

The Senate provides Part XIII, Judicial Branch, Local Facilities Fund, Capital Projects Budget, language that defers funding for operating, use allowance payments, and non-recurring furniture and equipment for authorized courthouse projects to the 2006-2008 biennium pending action of the 2006 General Assembly, as follows:

"Deferred Funding: General Fund support to provide operating support totaling \$3,977,000, annualized use allowance payments totaling \$18,820,000, and non-recurring furniture and equipment costs totaling \$11,654,000, less off-setting payments made for existing facilities totaling \$1,293,000, for the above local facilities projects is deferred to the 2006-2008 fiscal biennium pending action of the 2006 General Assembly."

The Senate provides Part XIII, Judicial Branch, Local Facilities Fund, Capital Projects Budget, rules of administrative procedure language as follows:

"Rules of Administrative Procedure: All court facilities projects shall comply with the Rules of Administrative Procedure of the Court of Justice, Part X, Real Property Management Guide and KRS 26A.090 to 26A.168."

A - Government Operations

Operating Budget

Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund (Tobacco)	39,195,900	39,195,900		29,899,300	31,439,300	1,540,000
General Fund	248,194,500	250,083,800	1,889,300	260,471,500	260,938,500	467,000
Restricted Funds	150,734,900	151,634,900	900,000	145,253,900	145,467,900	214,000
Federal Funds	253,466,900	253,466,900		214,842,700	214,842,700	
Road Fund	600,000	600,000		600,000	600,000	
Regular Total Funds	692,192,200	694,981,500	2,789,300	651,067,400	653,288,400	2,221,000
Continuing	26,683,400	26,683,400		5,252,400	5,252,400	
TOTAL FUNDS	718,875,600	721,664,900	2,789,300	656,319,800	658,540,800	2,221,000
II. EXPENDITURE CATEGORY						
Personnel Costs	217,147,800	216,647,800	(500,000)	233,663,600	233,073,600	(590,000)
Operating Expenses	96,282,600	99,153,900	2,871,300	97,824,300	98,724,300	900,000
Grants, Loans, Benefits	395,981,000	395,931,000	(50,000)	311,864,600	311,464,600	(400,000)
Debt Service		468,000	468,000	8,803,000	11,114,000	2,311,000
Capital Outlay	1,846,600	1,846,600		2,159,300	2,159,300	
Construction	7,617,600	7,617,600		2,005,000	2,005,000	
TOTAL EXPENDITURES	718,875,600	721,664,900	2,789,300	656,319,800	658,540,800	2,221,000
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund (Tobacco)	39,195,900	39,195,900		29,899,300	31,439,300	1,540,000
General Fund	247,561,000	249,950,300	2,389,300	258,895,400	259,812,400	917,000
Restricted Funds	150,734,900	150,734,900		145,253,900	144,567,900	(686,000)
Federal Funds	253,466,900	253,466,900		214,842,700	214,842,700	
Road Fund	600,000	600,000		600,000	600,000	
Regular Total Funds	691,558,700	693,948,000	2,389,300	649,491,300	651,262,300	1,771,000
Continuing	26,683,400	26,683,400		5,252,400	5,252,400	
TOTAL BASE LEVEL	718,242,100	720,631,400	2,389,300	654,743,700	656,514,700	1,771,000
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund	633,500	133,500	(500,000)	1,576,100	1,126,100	(450,000)
Restricted Funds		900,000	900,000		900,000	900,000
TOTAL ADDITIONAL	633,500	1,033,500	400,000	1,576,100	2,026,100	450,000

A - Government Operations

Capital Budget

Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
General Fund		150,000	150,000	140,700	140,700	
Restricted Funds	6,825,100	6,825,100		4,500,000	4,500,000	
Federal Funds	30,303,000	30,303,000				
Bond Funds	157,100,000	216,350,000	59,250,000		5,000,000	5,000,000
Agency Bonds	12,020,000	12,020,000				
Capital Construction Su	108,000	108,000		63,000	63,000	
Investment Income	550,000	1,410,000	860,000	550,000	550,000	
TOTAL CAPITAL	206,906,100	267,166,100	60,260,000	5,253,700	10,253,700	5,000,000

A - Government Operations

Operating Budget

Appropriations Not Otherwise Classified

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	8,353,500	10,324,800	1,971,300	10,382,500	10,382,500	
Regular Total Funds	8,353,500	10,324,800	1,971,300	10,382,500	10,382,500	
Continuing						
TOTAL FUNDS	8,353,500	10,324,800	1,971,300	10,382,500	10,382,500	
II. EXPENDITURE CATEGORY						
Personnel Costs	4,675,000	4,675,000		6,525,000	6,525,000	
Operating Expenses	3,676,000	5,647,300	1,971,300	3,855,000	3,855,000	
Grants, Loans, Benefits	2,500	2,500		2,500	2,500	
TOTAL EXPENDITURES	8,353,500	10,324,800	1,971,300	10,382,500	10,382,500	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	8,353,500	10,324,800	1,971,300	10,382,500	10,382,500	
Regular Total Funds	8,353,500	10,324,800	1,971,300	10,382,500	10,382,500	
Continuing						
TOTAL BASE LEVEL	8,353,500	10,324,800	1,971,300	10,382,500	10,382,500	
VI. EXPENDITURES BY UNIT						
Judgments						
General Fund		1,971,300	1,971,300			
Attorney General Expense						
General Fund	225,000	225,000		225,000	225,000	
Board of Claims Awards						
General Fund	1,000,000	1,000,000		1,000,000	1,000,000	
Guardian Ad Litem						
General Fund	3,900,000	3,900,000		5,900,000	5,900,000	
Prior Year Claims						
General Fund	21,000	21,000		400,000	400,000	
Unredeemed Checks Refunded						
General Fund	1,500,000	1,500,000		1,500,000	1,500,000	
Involuntary Commitments-ICF/MR						
General Fund	60,000	60,000		60,000	60,000	
Payments to Frankfort In Lieu of Taxes						
General Fund	195,000	195,000		195,000	195,000	

A - Government Operations**Operating Budget****Appropriations Not Otherwise Classified**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
Frankfort Cemetery						
General Fund	2,500	2,500		2,500	2,500	
Police Officers and Firefighters - Life Insurance						
General Fund	450,000	450,000		250,000	250,000	
Master Commissioners - Employers Retirement						
General Fund	200,000	200,000		200,000	200,000	
Master Commissioners - Social Security						
General Fund	365,000	365,000		365,000	365,000	
Workers Compensation						
General Fund	150,000	150,000				
Medical Malpractice Insurance Reimbursements						
General Fund	185,000	185,000		185,000	185,000	
Blanket Employee Bonds						
General Fund	100,000	100,000		100,000	100,000	
TOTAL	8,353,500	10,324,800	1,971,300	10,382,500	10,382,500	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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ANOC

BILL AS INTRODUCED

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Funding Sources for Miscellaneous Appropriations : Funds required to pay the costs of items included within the Miscellaneous Appropriations category are appropriated, and any required expenditure over the above amounts is to be paid first from the General Fund Surplus Account (KRS 48.700), if available, or from any available balance in either the Judgments budget unit appropriation or the Budget Reserve Trust Fund Account (KRS 48.705), subject to the conditions and procedures provided in this Act."

"Payment of Judgments and Carry Forward of General Fund Appropriation Balance: The above appropriation is for the payment of judgments as may be rendered against the Commonwealth by courts and orders of the State Personnel Board and, where applicable, shall be subject to the provisions of KRS Chapter 45, and for the payment of medical malpractice judgments against the University of Kentucky and the University of Louisville in accordance with KRS 164.892 and 164.941. Notwithstanding KRS 45.229, any remaining appropriation in the Judgments account at the end of fiscal year 2004-2005 shall not lapse but shall be carried forward into fiscal year 2005-2006."

"Repayment of Awards or Judgments : Funds are appropriated from the General Fund for the repayment of awards or judgments made by the Board of Claims against departments, boards, commissions, and other agencies maintained by appropriations out of the General Fund. However, awards under \$2,500 shall be paid from funds available for the operations of the agency."

"Fees: Included in the above appropriation is funding for fees to be paid to each guardian ad litem appointed by the court pursuant to KRS 311.732. The fee shall be fixed by the court and shall not exceed \$500."

"Reissuance of Uncashed Checks: Checks written by the State Treasurer and not cashed within the statutory period may be presented to the State Treasurer for reissuance in accordance with KRS 41.370."

"Payment of Benefits : Funds are appropriated for payment of benefits for state and local police officers and firefighters in accordance with KRS 61.315 and 95A.070."

**Fiscal Biennium 2004-2006
Budget Modification Report**

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ANOC

"Appropriation Transfer: The Appropriations Not Otherwise Classified - Master Commissioners Employers Retirement and the Appropriations Not Otherwise Classified - Master Commissioners Social Security programs and appropriations provided above shall be transferred to the Judicial Branch in fiscal year 2005-2006 inasmuch as no funds for this Judicial purpose were expressly provided in 2004 Ky. Acts ch. 197 for the Judicial Branch budget in fiscal year 2005-2006."

"Workers' Compensation for County Officers : The above appropriation in fiscal year 2004-2005 provides funding for workers' compensation for county officers."

HOUSE REPORT

The House concurs with the Bill as Introduced with the following change:

The House provides no funding for Judgments in each fiscal year.

The House provides General Fund support for Guardian Ad Litem totaling \$3,900,000 in 2004-2005 and \$5,900,000 in fiscal year 2005-2006.

SENATE REPORT

The Senate concurs with the House with the following change:

The Senate provides \$1,971,300 General Fund support for Judgments in fiscal year 2004-2005.

D - Department of Education

Operating Budget

Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund (Tobacco)	1,888,400	1,888,400		1,888,400	1,888,400	
General Fund	3,086,559,700	3,092,155,100	5,595,400	3,390,645,700	3,388,538,100	(2,107,600)
Restricted Funds	5,030,600	5,030,600		4,505,600	4,505,600	
Federal Funds	622,092,000	622,092,000		627,250,900	627,250,900	
Regular Total Funds	3,715,570,700	3,721,166,100	5,595,400	4,024,290,600	4,022,183,000	(2,107,600)
Continuing	1,483,700	1,483,700				
TOTAL FUNDS	3,717,054,400	3,722,649,800	5,595,400	4,024,290,600	4,022,183,000	(2,107,600)
II. EXPENDITURE CATEGORY						
Personnel Costs	75,826,900	75,826,900		76,873,500	76,873,500	
Operating Expenses	10,475,900	10,475,900		9,931,200	9,931,200	
Grants, Loans, Benefits	3,630,751,600	3,636,347,000	5,595,400	3,937,555,400	3,935,252,300	(2,303,100)
Debt Service				266,500	462,000	195,500
Capital Outlay				(336,000)	(336,000)	
TOTAL EXPENDITURES	3,717,054,400	3,722,649,800	5,595,400	4,024,290,600	4,022,183,000	(2,107,600)
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund (Tobacco)	1,888,400	1,888,400		1,888,400	1,888,400	
General Fund	3,086,354,000	3,086,354,000		3,289,709,600	3,288,710,100	(999,500)
Restricted Funds	5,030,600	5,030,600		4,505,600	4,505,600	
Federal Funds	622,092,000	622,092,000		627,250,900	627,250,900	
Regular Total Funds	3,715,365,000	3,715,365,000		3,923,354,500	3,922,355,000	(999,500)
Continuing	1,483,700	1,483,700				
TOTAL BASE LEVEL	3,716,848,700	3,716,848,700		3,923,354,500	3,922,355,000	(999,500)
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund	205,700	5,801,100	5,595,400	100,936,100	99,828,000	(1,108,100)
TOTAL ADDITIONAL	205,700	5,801,100	5,595,400	100,936,100	99,828,000	(1,108,100)

D - Department of Education

Capital Budget

Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Bond Funds	3,839,000	3,839,000		1,800,000	6,000,000	4,200,000
Investment Income	675,000	675,000		675,000		(675,000)
TOTAL CAPITAL	4,514,000	4,514,000		2,475,000	6,000,000	3,525,000

D - Department of Education

Operating Budget

Support Education Excellence in Kentucky (SEEK)

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	2,433,813,000	2,439,408,400	5,595,400	2,591,620,800	2,594,667,700	3,046,900
Regular Total Funds	2,433,813,000	2,439,408,400	5,595,400	2,591,620,800	2,594,667,700	3,046,900
Continuing						
TOTAL FUNDS	2,433,813,000	2,439,408,400	5,595,400	2,591,620,800	2,594,667,700	3,046,900
II. EXPENDITURE CATEGORY						
Grants, Loans, Benefits	2,433,813,000	2,439,408,400	5,595,400	2,591,620,800	2,594,667,700	3,046,900
TOTAL EXPENDITURES	2,433,813,000	2,439,408,400	5,595,400	2,591,620,800	2,594,667,700	3,046,900
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	2,433,712,000	2,433,712,000		2,522,384,200	2,522,384,200	
Regular Total Funds	2,433,712,000	2,433,712,000		2,522,384,200	2,522,384,200	
Continuing						
TOTAL BASE LEVEL	2,433,712,000	2,433,712,000		2,522,384,200	2,522,384,200	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund	101,000	5,696,400	5,595,400	69,236,600	72,283,500	3,046,900
TOTAL ADDITIONAL	101,000	5,696,400	5,595,400	69,236,600	72,283,500	3,046,900
V. ADDITIONAL BUDGET ITEMS						
1	EXPA	SEEK Base & Limited English Proficiency Student Expansion				
ABR540S0022		Provide funds to support increasing the SEEK Base from \$3,379 to \$3,399 and a weight of 0.075 for limited English proficient students in fiscal year 2005-2006.				
General Fund				17,173,100	17,173,100	
Project Total				17,173,100	17,173,100	
2	EXPA	SEEK Base & Tier I Increased Funding				
ABR540S0008		Provide funds to support increasing the SEEK Base & Tier I components pursuant to KRS 157.310 to 157.440 and a weight of 0.075 for limited English proficient students in fiscal year 2005-2006 (HOUSE SEEK Base per pupil \$3,454 - SENATE - \$3,445).				
General Fund				42,147,100	35,357,000	(6,790,100)
Project Total				42,147,100	35,357,000	(6,790,100)
3	CONT	National Board for Professional Teaching Standards (NBPTS) Salary Supplement				
ABR540S0005		Provide funds to support the \$2,000 salary supplement for teachers who have applied and successfully completed NBPTS candidacy requirements.				
General Fund		100,000	100,000	500,000	500,000	
Project Total		100,000	100,000	500,000	500,000	

D - Department of Education

Operating Budget

Support Education Excellence in Kentucky (SEEK)

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
4 CONT Equalized Growth Nickel						
ABR540S0019 Provide funds to those local school districts that have previously levied the "Growth Nickel" and have levied an additional "Growth Nickel".						
General Fund		5,595,400	5,595,400	4,614,000	10,047,300	5,433,300
Project Total		5,595,400	5,595,400	4,614,000	10,047,300	5,433,300
5 CONT Facilities Support Program of Kentucky (FSPK)						
ABR540S0018 Provide funds to fully support the FSPK program in FY 2004-2005.						
General Fund	1,000	1,000				
Project Total	1,000	1,000				
6 NEW Retroactive Equalized Nickel						
ABR540S0020 Provide funds to support equalized funding to local school districts that have levied a tax subject to recall in FY 2004 in addition to the FSPK levy and have committed the receipts to debt service, new facilities, or major renovation.						
General Fund				1,724,500	1,724,500	
Project Total				1,724,500	1,724,500	
7 NEW School Facilities Matching Grant Initiative						
ABR540S0021 Provide funds to support local school districts who have received a substantial monetary contribution, levied an equivalent tax rate in excess of Tier I, and have at least 75% of its students eligible for free and reduced price meals.						
General Fund				225,000		(225,000)
Project Total				225,000		(225,000)
8 CONT Kentucky Teachers Retirement System (KTRS) Employer Contribution						
ABR540S0023 Provide funds to support the KTRS Employer Contribution for associated salary increases of active members in local school districts.						
General Fund				2,852,900	2,852,900	
Project Total				2,852,900	2,852,900	
9 NEW Equalized Facility Funding						
ABR540S0024 Provide funds to support equalized funding to local school districts that have levied at least a ten cents equivalent tax rate for building purposes and receive no nickel equalization other than FSPK.						
General Fund					4,628,700	4,628,700
Project Total					4,628,700	4,628,700
TOTAL ADDITIONAL	101,000	5,696,400	5,595,400	69,236,600	72,283,500	3,046,900

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Support Education Excellence in Kentucky (SEEK) Program

BILL AS INTRODUCED

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The Bill as Introduced provides General Fund support totaling \$1,907,653,700 in fiscal year 2004-2005 and \$1,987,104,900 in fiscal year 2005-2006 for base SEEK as defined by KRS 157.360. These General Fund moneys include the associated costs of the Pupil Transportation component of SEEK as identified below.

The Bill as Introduced provides a SEEK per pupil guarantee (including \$100 capital outlay) of \$3,240 in fiscal year 2004-2005 and \$3,379 in fiscal year 2005-2006 based on a projected average daily attendance (ADA) totaling approximately 577,343 students in fiscal year 2004-2005 and 579,643 students in fiscal year 2005-2006. These projected ADA totals represent a consensus estimate reached by the Kentucky Department of Education and the Office of State Budget Director.

The Bill as Introduced provides General Fund support for the following: (a) \$144,014,500 in fiscal year 2004-2005 and \$143,460,700 in fiscal year 2005-2006 to fully fund the Tier I component of SEEK as established by KRS 157.440, utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year; (b) \$211,953,500 in fiscal year 2004-2005 and \$211,953,500 in fiscal year 2005-2006 to fund the Pupil Transportation component of SEEK, notwithstanding KRS 157.360(2)(c); (c) \$62,889,800 in fiscal year 2004-2005 and \$59,075,400 in fiscal year 2005-2006 is provided to fully fund the Facilities Support Program pursuant to the provisions of KRS 157.440 and 157.620, utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year; (d) \$3,000,000 in fiscal year 2004-2005 and \$3,000,000 in fiscal year 2005-2006 to fund the Equalized Growth Nickel as provided for by the 2003 General Assembly in HB 269, the State/Executive Branch Budget Bill, Part IX, Special Provisions, 14. g., utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year.

The Bill as Introduced incorporates a consensus estimate reached by the Kentucky Revenue Cabinet, the Kentucky Department of Education, and the Office of State Budget Director projecting a statewide assessed valuation of \$217,827,747,600 in fiscal year 2004-2005 and \$231,611,000,900 in fiscal year 2005-2006.

The Bill as Introduced includes the continuation of the factor (.15) to be applied to the SEEK base per pupil guarantee to determine the "at-risk" funds to be included in the SEEK funding formula in fiscal biennium 2004-2006.

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The Bill as Introduced continues the modified "hold-harmless" guarantee in fiscal biennium 2004-2006 and provides that every local school district will receive at least the same amount of SEEK state funding per pupil as was received in fiscal year 1991-1992.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that direct:

"Common School Fund Earnings: Accumulated earnings for the Common School Fund shall be transferred in each fiscal year to the SEEK Program."

"Fiscal Year 2004-2005 General Fund Appropriation: Included in the above General Fund appropriation is \$2,428,801,400 in fiscal year 2004-2005 for the SEEK Program, which is representative of the amount appropriated in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1), and is not to be appropriated in duplication. Also included in the above General Fund appropriation is \$5,893,200 in fiscal year 2004-2005 for the SEEK Program, which is in addition to the amount appropriated for this purpose in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1). Included in the above General Fund appropriation is \$2,387,759,500 for the baseline SEEK Program and related programs in fiscal year 2004-2005, which is representative of the amount appropriated in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1), and is not to be appropriated in duplication. Also included in the above General Fund appropriation is \$5,893,200 in fiscal year 2004-2005 for the baseline SEEK Program and related programs, which is in addition to the amount appropriated for this purpose in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1)."

"Base SEEK Allotments: The above appropriation includes \$1,907,653,700 in fiscal year 2004-2005 and \$1,987,104,900 in fiscal year 2005-2006 for the base SEEK Program as defined by KRS 157.360. Funds appropriated to the SEEK Program shall be allotted to school districts in accordance with KRS 157.310 to 157.440, except that the total of the funds allotted shall not exceed the appropriations for this purpose except as provided in this Act. Notwithstanding KRS 157.360(2)(c), included in the appropriation for the base SEEK Program is \$211,953,500 in fiscal year 2004-2005 and \$211,953,500 in fiscal year 2005-2006 for pupil transportation."

"Tier I Component: Included in the above appropriation is \$144,014,500 in fiscal year 2004-2005 and \$143,460,700 in fiscal year 2005-2006 for the Tier I component as established by KRS 157.440."

"Vocational Transportation: Included in the above appropriation is \$2,416,900 in fiscal year 2004-2005 and \$2,416,900 in fiscal year 2005-2006 for vocational transportation."

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"Secondary Vocational Education: Included in the above appropriation is \$21,952,600 in fiscal year 2004-2005 and \$21,952,600 in fiscal year 2005-2006 to provide secondary vocational education in state-operated vocational schools."

"Facilities Support Program of Kentucky/Equalized Growth Nickel: Included in the above appropriation is \$65,889,800 in fiscal year 2004-2005 and \$62,075,400 in fiscal year 2005-2006 to provide facilities equalization funding pursuant to KRS 157.440 and 157.620. Included in the above appropriation is \$3,000,000 in fiscal year 2004-2005 and \$3,000,000 in fiscal year 2005-2006 to provide facilities equalization funding for debt service, new facilities, and major renovations of existing facilities pursuant to KRS 157.440, 157.620, and 157.621(2) and (3) as provided for in Section (14) of this budget unit regarding equalized growth nickel funding."

"Teachers' Retirement System Employer Match: Included in the above appropriation is \$290,497,100 in fiscal year 2004-2005 and \$304,382,000 in fiscal year 2005-2006 to enable local school districts to provide the employer match for qualified employees as provided for by KRS 161.550, including \$4,441,900 in fiscal year 2004-2005 to support the Kentucky Teachers' Retirement System contributions for associated salary increases for active members, which is representative of the amount appropriated in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1), and is not to be appropriated in duplication."

"Salary Supplements for Nationally Certified Teachers: Notwithstanding KRS 157.395, included in the above appropriation is \$1,358,000 in fiscal year 2004-2005 and \$1,358,000 in fiscal year 2005-2006 for the purpose of providing salary supplements for teachers attaining certification by the National Board for Professional Teaching Standards."

"Allocation of SEEK Funds: Notwithstanding KRS 157.360(2)(c), the above appropriation to the base SEEK Program are intended to provide a base guarantee of \$3,240 per student in average daily attendance in fiscal year 2004-2005 and \$3,379 per student in average daily attendance in fiscal year 2005-2006 as well as to meet the other requirements of KRS 157.360.

Nothing in this Act shall be construed as prohibiting the contracting out of pupil transportation services.

Funds appropriated to the SEEK Program shall be allotted to school districts in accordance with KRS 157.310 to 157.440, except that the total of the funds allotted shall not exceed the appropriations for this purpose except as provided in this Act. The total appropriation for the SEEK Program shall be measured by, or construed as, estimates of the state expenditures required by KRS 157.310 to 157.440. If the required expenditures exceed these estimates, the Secretary of the Finance and Administration Cabinet, upon the written request of the Commissioner of Education and with approval of the Governor, may increase the appropriation by

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such amount as may be available and necessary to meet, to the extent possible, the required expenditures under the cited sections of the Kentucky Revised Statutes, but any increase of the total appropriation to the SEEK Program is subject to Part III, General Provisions, of this Act, and the provisions of KRS Chapter 48. If funds appropriated to the SEEK Program are insufficient to provide the amount of money required under KRS 157.310 to 157.440, allotments to local school districts may be reduced in accordance with KRS 157.430."

"Local School District Certified and Classified Employee Pay Increases: Included in the above General Fund appropriation in fiscal year 2004-2005 and fiscal year 2005-2006 are funds for the purpose of providing pay increases for all certified and classified employees of local school districts, including \$36,600,000 in fiscal year 2004-2005 for the cost-of-living increase for certified and classified employees of local boards of education, which is representative of the amount appropriated in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1), and is not to be appropriated in duplication. During fiscal year 2004-2005 local school districts shall provide all certified and classified staff a salary or compensation increase of not less than two percent and an additional increase of not less than one percent effective January 1, 2005. Notwithstanding KRS 160.470(2), included in the above appropriation in fiscal year 2004-2005 is \$912,000 for the purpose of providing aid to any local school district determined to be financially incapable of providing the mandated salary or compensation increases. The determination shall be made by the State Budget Director in consultation with the Commissioner of the Department of Education and the Secretary of the Education Cabinet. During school year 2005-2006 local school districts shall provide all certified and classified personnel a salary or compensation increase of not less than two percent. The above pay increases in fiscal year 2004-2005 and fiscal year 2005-2006 for certified staff shall be in addition to the normal rank and step increases attained by certified personnel employed by local school districts."

"Final SEEK Calculation: Notwithstanding KRS 157.410, on or before March 1 of each year, the chief state school officer shall determine the exact amount of the public common school fund to which each district is entitled and the remainder of the amount due each district for the year shall be distributed in equal installments beginning the first month after completion of final calculation and for each successive month thereafter."

"SEEK Adjustment Factors: Funds allocated for the SEEK base and its adjustment factors that are not needed for the base or a particular adjustment factor may be allocated to other adjustment factors, if funds for that adjustment factor are not sufficient."

"Equalized Growth Nickel: Notwithstanding KRS 157.621(1), local school districts shall receive state equalization facilities funding up to the amounts available for this purpose on the existing additional tax levy pursuant to KRS 157.621 if they have: (a) Previously levied the additional tax pursuant to KRS 157.621 for debt service and new facilities prior to fiscal year 2003-2004; (b) Levied the

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five cents under the provisions of KRS 157.440; (c) Met the growth requirements in KRS 157.621(2) in fiscal year 2002-2003; and (d) Levied an additional nickel tax pursuant to KRS 157.621 in addition to (a) and (b) of this section."

"School Employee Flexible Spending Account Funds Transfer: Except as provided in Part IV, State Salary/Compensation and Employment Policy, of this Act, any funds remaining in flexible spending accounts of employees of local school districts for calendar year 2004 and calendar year 2005 shall be transferred to the credit of the General Fund."

"Standards for Allocating Administrative and Classroom Moneys: The Office of Education Accountability, in concurrence with the Secretary of the Education Cabinet, shall develop a report that recommends standard definitions for local school expenditure codes and ratios or a range of ratios that would constitute standards for allocation of administrative and classroom moneys. This study shall use the Standard and Poor's Performance Cost Index (PCI) as the basis for analyses of the return on resources by schools, districts, and the state as a whole as expressed by student performance."

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House provides General Fund support totaling \$1,906,202,500 in fiscal year 2004-2005 and \$2,003,462,100 in fiscal year 2005-2006 for base SEEK as defined by KRS 157.360.

The House provides a SEEK per pupil guarantee (including \$100 capital outlay) of \$3,240 in fiscal year 2004-2005 and \$3,399 in fiscal year 2005-2006.

The House provides General Fund support for the following: (a) \$145,295,100 in fiscal year 2004-2005 and \$143,910,300 in fiscal year 2005-2006 to fully fund the Tier I component of SEEK as established by KRS 157.440, utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year; (b) \$62,890,800 in fiscal year 2004-2005 and \$59,075,400 in fiscal year 2005-2006 is provided to fully fund the Facilities Support Program pursuant to the provisions of KRS 157.440 and 157.620, utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year; (c) \$3,000,000 in fiscal year 2004-2005 and \$7,614,000 in fiscal year 2005-2006 to fund the Equalized Growth Nickel as provided for by the 2003 General Assembly in HB 269, the State/Executive Branch Budget Bill, Part IX, Special Provisions, 14. g., utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year.

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The House provides a factor (.075) to be applied to the SEEK base per pupil guarantee to determine the limited English proficiency funds to be included in the SEEK funding formula in fiscal year 2005-2006.

The House amends Part I, Operating Budget, language provisions as follows:

"Base SEEK Allotments: The above appropriation includes \$1,906,202,500 in fiscal year 2004-2005 and \$2,003,462,100 in fiscal year 2005-2006 for the base SEEK Program as defined by KRS 157.360. Funds appropriated to the SEEK Program shall be allotted to school districts in accordance with KRS 157.310 to 157.440, except that the total of the funds allotted shall not exceed the appropriations for this purpose except as provided in this Act. Notwithstanding KRS 157.360(2)(c), included in the appropriation for the base SEEK Program is \$211,953,500 in fiscal year 2004-2005 and \$211,953,500 in fiscal year 2005-2006 for pupil transportation."

"Tier I Component: Included in the above appropriation is \$145,295,100 in fiscal year 2004-2005 and \$143,910,300 in fiscal year 2005-2006 for the Tier I component as established by KRS 157.440."

"Facilities Support Program of Kentucky/Equalized Growth Nickel: Included in the above appropriation is \$65,890,800 in fiscal year 2004-2005 and \$66,689,400 in fiscal year 2005-2006 to provide facilities equalization funding pursuant to KRS 157.440 and 157.620. Included in the above appropriation is \$3,000,000 in fiscal year 2004-2005 and \$7,614,000 in fiscal year 2005-2006 to provide facilities equalization funding for debt service, new facilities, and major renovations of existing facilities pursuant to KRS 157.440, 157.620, and 157.621(2) and (3) as provided for in Section (14) of this budget unit regarding equalized growth nickel funding."

"Teachers' Retirement System Employer Match: Included in the above appropriation is \$290,497,100 in fiscal year 2004-2005 and \$307,234,900 in fiscal year 2005-2006 to enable local school districts to provide the employer match for qualified employees as provided for by KRS 161.550, including \$4,441,900 in fiscal year 2004-2005 to support the Kentucky Teachers' Retirement System contributions for associated salary increases for active members, which is representative of the amount appropriated in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1), and is not to be appropriated in duplication."

"Salary Supplements for Nationally Certified Teachers: Notwithstanding KRS 157.395, included in the above appropriation is \$1,458,000 in fiscal year 2004-2005 and \$1,858,000 in fiscal year 2005-2006 for the purpose of providing salary supplements for teachers attaining certification by the National Board for Professional Teaching Standards."

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"Allocation of SEEK Funds : Notwithstanding KRS 157.360(2)(c), the above appropriation to the base SEEK Program are intended to provide a base guarantee of \$3,240 per student in average daily attendance in fiscal year 2004-2005 and \$3,399 per student in average daily attendance in fiscal year 2005-2006 as well as to meet the other requirements of KRS 157.360.

Nothing in this Act shall be construed as prohibiting the contracting out of pupil transportation services.

Funds appropriated to the SEEK Program shall be allotted to school districts in accordance with KRS 157.310 to 157.440, except that the total of the funds allotted shall not exceed the appropriations for this purpose except as provided in this Act. The total appropriation for the SEEK Program shall be measured by, or construed as, estimates of the state expenditures required by KRS 157.310 to 157.440. If the required expenditures exceed these estimates, the Secretary of the Finance and Administration Cabinet, upon the written request of the Commissioner of Education and with approval of the Governor, may increase the appropriation by such amount as may be available and necessary to meet, to the extent possible, the required expenditures under the cited sections of the Kentucky Revised Statutes, but any increase of the total appropriation to the SEEK Program is subject to Part III, General Provisions, of this Act, and the provisions of KRS Chapter 48. If funds appropriated to the SEEK Program are insufficient to provide the amount of money required under KRS 157.310 to 157.440, allotments to local school districts may be reduced in accordance with KRS 157.430."

"Local School District Certified and Classified Employee Pay Increases: Included in the above General Fund appropriation in fiscal year 2004-2005 and fiscal year 2005-2006 are funds for the purpose of providing pay increases for all certified and classified employees of local school districts, including \$36,600,000 in fiscal year 2004-2005 for the cost-of-living increase for certified and classified employees of local boards of education, which is representative of the amount appropriated in 2004 (Extra. Sess.) Ky. Acts ch. 1, sec. 13, subsec. (1), and is not to be appropriated in duplication. During fiscal year 2004-2005 local school districts shall provide all certified and classified staff a salary or compensation increase of not less than two percent and an additional increase of not less than one percent effective January 1, 2005. Notwithstanding KRS 160.470(2), included in the above appropriation in fiscal year 2004-2005 is \$100,000 for the purpose of providing aid to any local school district determined to be financially incapable of providing the mandated salary or compensation increases. During school year 2005-2006 local school districts shall provide all certified and classified personnel a salary or compensation increase of not less than three percent. The above pay increases in fiscal year 2004-2005 and fiscal year 2005-2006 for certified staff shall be in addition to the normal rank and step increases attained by certified personnel employed by local school districts."

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The House adds Part I, Operating Budget, language provisions as follows:

"Local Revenue: For calendar year 2005, a district board of education may levy a general rate that will produce revenue from real property, exclusive of revenue from new property, that is up to four percent over the amount of the revenue produced by the compensating rate as defined in KRS 132.010."

"Use of Local District Capital Outlay Funds: Notwithstanding KRS 157.420(4) and (6), a local district may submit a request to the Commissioner of Education to use capital outlay funds for maintenance expenditures or for the purchase of property insurance in fiscal year 2004-2005 and fiscal year 2005-2006 without forfeiture of the district's participation in the School Facilities Construction Commission."

"Retroactive Equalized Facility Funding: Included in the above appropriation is \$1,724,500 in fiscal year 2005-2006 to provide equalized facility funding to districts meeting the following eligibility requirements: A local board of education that levied a tax rate subject to recall in fiscal year 2003-2004 in addition to the five cents levied pursuant to KRS 157.440(1)(b) and that committed the receipts to debt service, new facilities, or major renovations of existing school facilities shall be eligible for equalization funds from the state at 150 percent of the statewide average per pupil assessment. The equalization funds shall be used as provided in KRS 157.440(1)(b)."

"Hold Harmless Property Tax Rates: If a local school district is deemed to be a "Hold Harmless" local school district pursuant to the fiscal year 2005-2006 Support Education Excellence in Kentucky tentative calculation, the local school district shall not be required to levy a property tax rate lower in fiscal year 2005-2006 than the property tax rate levied in fiscal year 2004-2005."

"School Facilities Matching Grant Initiative: Included in the above appropriation is \$225,000 in fiscal year 2005-2006 to support the School Facilities Matching Grant Initiative. A local school district shall meet the following eligibility requirements to receive School Facilities Matching Grant Initiative funding in fiscal year 2005-2006: (a) A local school district has received a monetary contribution in excess of \$900,000 in the prior fiscal year that is dedicated to a project on the district's approved facility plan; (b) A local school district has an equivalent tax rate in excess of the district's maximum Tier I equivalent tax rate pursuant to KRS 157.440; and (c) A local school district has in excess of 75 percent of its student population eligible for free and reduced priced meals. The Kentucky Board of Education shall certify eligibility of a local school district to participate in the School Facilities Matching Grant Initiative and make awards no later than August 31, 2005. The available moneys shall then be sent on a prorated basis to all eligible local school districts no later than September 30, 2005."

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"Additional Base SEEK Allotments and Tier Component Funding: Included in the above appropriation is \$42,147,100 in fiscal year 2005-2006 to provide additional funding for the base SEEK Program and the Tier I component above and beyond Sections (3) and (4) of this budget unit. These additional General Fund dollars shall be allotted to school districts in accordance with KRS 157.310 to 157.440 and shall become part of the recurring expenses of the SEEK program."

The provision Part I, Operating Budget, relating to Standards for Allocating Administrative and Classroom Moneys is not included.

The House provides revised funding as reflected in Part III, Base Level Budget by Fund Source and Part V, Additional Budget Items of this report.

SENATE REPORT

The Senate concurs with the House with the following changes:

The Senate provides General Fund support totaling \$1,906,202,500 in fiscal year 2004-2005 and \$2,037,080,100 in fiscal year 2005-2006 for base SEEK as defined by KRS 157.360.

The Senate provides a SEEK per pupil guarantee (including \$100 capital outlay) of \$3,240 in fiscal year 2004-2005 and \$3,445 in fiscal year 2005-2006.

The Senate provides General Fund support for the following: (a) \$145,295,100 in fiscal year 2004-2005 and \$145,649,300 in fiscal year 2005-2006 to fully fund the Tier I component of SEEK as established by KRS 157.440, utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year; (b) \$62,890,800 in fiscal year 2004-2005 and \$59,075,400 in fiscal year 2005-2006 is provided to fully fund the Facilities Support Program pursuant to the provisions of KRS 157.440 and 157.620, utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year; (c) \$8,595,400 in fiscal year 2004-2005 and \$13,047,300 in fiscal year 2005-2006 to fund the Equalized Growth Nickel as provided for by the 2003 General Assembly in HB 269, the State/Executive Branch Budget Bill, Part IX, Special Provisions, 14. g., utilizing \$587,000 as the 150% of the statewide average per pupil assessment in each fiscal year.

The Senate provides a factor (.075) to be applied to the SEEK base per pupil guarantee to determine the limited English proficiency funds to be included in the SEEK funding formula in fiscal year 2005-2006.

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The Senate amends a Part I, Operating Budget, language provision as follows:

"Base SEEK Allotments: The above appropriation includes \$1,906,202,500 in fiscal year 2004-2005 and \$2,037,080,100 in fiscal year 2005-2006 for the base SEEK Program as defined by KRS 157.360. Funds appropriated to the SEEK Program shall be allotted to school districts in accordance with KRS 157.310 to 157.440, except that the total of the funds allotted shall not exceed the appropriations for this purpose except as provided in this Act. Notwithstanding KRS 157.360(2)(c), included in the appropriation for the base SEEK Program is \$211,953,500 in fiscal year 2004-2005 and \$211,953,500 in fiscal year 2005-2006 for pupil transportation."

"Tier I Component: Included in the above appropriation is \$145,295,100 in fiscal year 2004-2005 and \$145,649,300 in fiscal year 2005-2006 for the Tier I component as established by KRS 157.440."

"Facilities Support Program of Kentucky/Equalized Growth Nickel: Included in the above appropriation is \$71,486,200 in fiscal year 2004-2005 and \$72,122,700 in fiscal year 2005-2006 to provide facilities equalization funding pursuant to KRS 157.440 and 157.620. Included in the above appropriation is \$8,595,400 in fiscal year 2004-2005 and \$13,047,300 in fiscal year 2005-2006 to provide facilities equalization funding for debt service, new facilities, and major renovations of existing facilities pursuant to KRS 157.440, 157.620, and 157.621(2) and (3) as provided for in Section (14) of this budget unit regarding equalized growth nickel funding."

"Allocation of SEEK Funds : Notwithstanding KRS 157.360(2)(c), the above appropriation to the base SEEK Program are intended to provide a base guarantee of \$3,240 per student in average daily attendance in fiscal year 2004-2005 and \$3,445 per student in average daily attendance in fiscal year 2005-2006 as well as to meet the other requirements of KRS 157.360.

Nothing in this Act shall be construed as prohibiting the contracting out of pupil transportation services.

Funds appropriated to the SEEK Program shall be allotted to school districts in accordance with KRS 157.310 to 157.440, except that the total of the funds allotted shall not exceed the appropriations for this purpose except as provided in this Act. The total appropriation for the SEEK Program shall be measured by, or construed as, estimates of the state expenditures required by KRS 157.310 to 157.440. If the required expenditures exceed these estimates, the Secretary of the Finance and Administration Cabinet, upon the written request of the Commissioner of Education and with approval of the Governor, may increase the appropriation by such amount as may be available and necessary to meet, to the extent possible, the required expenditures under the cited sections of the Kentucky Revised Statutes, but any increase of the total appropriation to the SEEK Program is subject to Part III, General

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Support Education Excellence in Kentucky (SEEK) Program

Provisions, of this Act, and the provisions of KRS Chapter 48. If funds appropriated to the SEEK Program are insufficient to provide the amount of money required under KRS 157.310 to 157.440, allotments to local school districts may be reduced in accordance with KRS 157.430."

"Equalized Growth Nickel: Notwithstanding KRS 157.621(1), local school districts shall receive state equalization facilities funding up to the amounts available for this purpose on the existing additional tax levy pursuant to KRS 157.621 if they have: (a) Previously levied the additional tax pursuant to KRS 157.621 for debt service and new facilities; (b) Levied the five cents under the provisions of KRS 157.440; (c) Met the growth requirements in KRS 157.621(2) in fiscal year 2002-2003; and (d) Levied an additional nickel tax pursuant to KRS 157.621 in addition to (a) and (b) of this section."

The Senate adds a Part I, Operating Budget, language provision as follows:

"Equalized Facility Funding: Included in the above General Fund appropriation is \$4,628,700 in fiscal year 2005-2006 to provide equalized facility funding to districts meeting the following eligibility requirements: (a) The board of education has levied at least a ten cent equivalent tax rate for building purposes or has debt service of at least a ten cent equivalent tax rate as of February 24, 2005; (b) The district has not received equalized growth facility funding as a result of 2003 Ky. Acts ch. 156, Part I, C. Education, 32. Education, a. Support Education Excellence in Kentucky (SEEK) Program; (c) The district will not receive retroactive equalized facility funding as set forth in this Act; and (d) The district has received approval by the Commissioner of Education. Eligible districts shall receive equalization funds from the state at 150 percent of the statewide average per pupil assessment, and these funds shall be used as provided in KRS 157.440(1)(b)."

The provisions in Part I, Operating Budget, relating to School Facilities Matching Grant Initiative and Additional Base Seek Allotments and Tier I Component Funding are not included.

The Senate provides revised funding as reflected in Part V, Additional Budget Items of this report.

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K - Postsecondary Education

Operating Budget

Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund (Tobacco)	6,331,300	6,331,300		6,321,300	6,321,300	
General Fund	1,169,839,300	1,170,139,300	300,000	1,267,153,300	1,258,290,300	(8,863,000)
Restricted Funds	2,068,049,400	2,068,049,400		2,197,195,800	2,197,195,800	
Federal Funds	541,825,800	541,825,800		575,623,100	575,623,100	
Regular Total Funds	3,786,045,800	3,786,345,800	300,000	4,046,293,500	4,037,430,500	(8,863,000)
Continuing	1,929,100	1,929,100				
TOTAL FUNDS	3,787,974,900	3,788,274,900	300,000	4,046,293,500	4,037,430,500	(8,863,000)
II. EXPENDITURE CATEGORY						
Personnel Costs	1,944,634,900	1,944,634,900		2,076,819,900	2,076,819,900	
Operating Expenses	962,974,100	963,274,100	300,000	998,274,700	992,786,700	(5,488,000)
Grants, Loans, Benefits	696,042,400	696,042,400		765,924,500	763,674,500	(2,250,000)
Debt Service	79,309,400	79,309,400		98,165,800	96,740,800	(1,425,000)
Capital Outlay	104,874,100	104,874,100		107,108,600	107,408,600	300,000
Construction	140,000	140,000				
TOTAL EXPENDITURES	3,787,974,900	3,788,274,900	300,000	4,046,293,500	4,037,430,500	(8,863,000)
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund (Tobacco)	6,331,300	6,331,300		6,321,300	6,321,300	
General Fund	1,169,339,300	1,169,339,300		1,192,569,800	1,191,819,800	(750,000)
Restricted Funds	2,068,049,400	2,068,049,400		2,197,195,800	2,197,195,800	
Federal Funds	541,825,800	541,825,800		575,623,100	575,623,100	
Regular Total Funds	3,785,545,800	3,785,545,800		3,971,710,000	3,970,960,000	(750,000)
Continuing	1,929,100	1,929,100				
TOTAL BASE LEVEL	3,787,474,900	3,787,474,900		3,971,710,000	3,970,960,000	(750,000)
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund	500,000	800,000	300,000	74,583,500	66,470,500	(8,113,000)
TOTAL ADDITIONAL	500,000	800,000	300,000	74,583,500	66,470,500	(8,113,000)

K - Postsecondary Education

Capital Budget

Summary Totals

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	1,480,914,600	1,628,725,600	147,811,000	63,346,000	63,346,000	
Federal Funds	42,385,000	57,635,000	15,250,000	3,353,000	3,353,000	
Bond Funds	423,398,000	357,074,000	(66,324,000)			
Agency Bonds	478,433,300	216,775,000	(261,658,300)			
Other Funds	131,300,000		(131,300,000)			
TOTAL CAPITAL	2,556,430,900	2,260,209,600	(296,221,300)	66,699,000	66,699,000	

K - Postsecondary Education**Operating Budget****Council on Postsecondary Education**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund (Tobacco)	5,431,300	5,431,300		5,421,300	5,421,300	
General Fund	124,139,300	124,139,300		191,128,200	187,453,200	(3,675,000)
Restricted Funds	3,077,800	3,077,800		1,851,300	1,851,300	
Federal Funds	19,099,400	19,099,400		19,099,400	19,099,400	
Regular Total Funds	151,747,800	151,747,800		217,500,200	213,825,200	(3,675,000)
Continuing						
TOTAL FUNDS	151,747,800	151,747,800		217,500,200	213,825,200	(3,675,000)
II. EXPENDITURE CATEGORY						
Personnel Costs	16,528,600	16,528,600		16,599,200	16,599,200	
Operating Expenses	7,565,700	7,565,700		6,964,700	6,964,700	
Grants, Loans, Benefits	127,546,000	127,546,000		174,706,800	172,456,800	(2,250,000)
Debt Service				19,124,500	17,699,500	(1,425,000)
Capital Outlay	107,500	107,500		105,000	105,000	
TOTAL EXPENDITURES	151,747,800	151,747,800		217,500,200	213,825,200	(3,675,000)
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund (Tobacco)	5,431,300	5,431,300		5,421,300	5,421,300	
General Fund	124,139,300	124,139,300		121,932,700	121,932,700	
Restricted Funds	3,077,800	3,077,800		1,851,300	1,851,300	
Federal Funds	19,099,400	19,099,400		19,099,400	19,099,400	
Regular Total Funds	151,747,800	151,747,800		148,304,700	148,304,700	
Continuing						
TOTAL BASE LEVEL	151,747,800	151,747,800		148,304,700	148,304,700	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund				69,195,500	65,520,500	(3,675,000)
TOTAL ADDITIONAL				69,195,500	65,520,500	(3,675,000)
V. ADDITIONAL BUDGET ITEMS						
8 EXPA Washington Internships						
ABR4150046 Provide funds for Internships and Academic Seminars.						
General Fund				120,000		(120,000)
Project Total				120,000		(120,000)

K - Postsecondary Education**Operating Budget****Council on Postsecondary Education**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
9	CONT Base Enhancement						
ABR4150047	Provide funds for the institutions base, to be distributed by the Council on Postsecondary Education.						
	General Fund				50,000,000	45,000,000	(5,000,000)
	Project Total				50,000,000	45,000,000	(5,000,000)
10	CONT Rural Innovation Fund						
ABR4150048	Provide funds for the Rural Innovation Fund						
	General Fund				1,000,000		(1,000,000)
	Project Total				1,000,000		(1,000,000)
11	CONT Physical Facilities Trust Fund						
ABR4150049	Provide debt service for bonds in Part II.						
	General Fund				18,075,500	16,650,500	(1,425,000)
	Project Total				18,075,500	16,650,500	(1,425,000)
12	NEW Biotechnology Program- Shrimp Production.						
ABR4150050	Provided funds for operating for the Shrimp Production program.						
	General Fund					1,100,000	1,100,000
	Project Total					1,100,000	1,100,000
13	CONT Adult Education						
ABR4150051	Provide funds to restore base funding.						
	General Fund					2,500,000	2,500,000
	Project Total					2,500,000	2,500,000
14	CONT Meadowbrook Dairy Research and Education Farm						
ABR4150052	Provide operating funds for the Meadowbrook Dairy Research and Education Farm						
	General Fund					270,000	270,000
	Project Total					270,000	270,000
TOTAL ADDITIONAL					69,195,500	65,520,500	(3,675,000)

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Bill as Introduced

State salary/compensation and employment policy including increments, retirement, health insurance, and personnel complement are addressed in the State/Executive Branch Budget Bill, Part IV, State Salary Compensation and Employment Policy.

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$400,000 from Agency Revenue in fiscal year 2004-2005 and \$132,900 from the Technology Initiative Trust Fund (KRS 164.7911 and 164.7921) in fiscal year 2005-2006 from the Council on Postsecondary Education.

The stability initiative included in the 2004-2006 Executive Budget introduced in the 2004 Regular Session required that the universities and the Kentucky Community and Technical College System (KCTCS) transfer \$41 million in one-time funds to the General Fund. This recommendation maintains that requirement, but provides \$20 million in additional General Fund in fiscal year 2004-2005 to the universities and KCTCS to be used for targeted programs. The funds are distributed back to the institutions in the same proportion as the \$41 million in fund transfers. In fiscal year 2005-2006, an additional \$11.7 million is provided to restore half of the recurring budget reductions from fiscal year 2003-2004. The funds are distributed back to the institutions in the same proportion as the original reductions.

The Executive Budget includes \$5 million in fiscal year 2005- 2006 to add to base funding for the universities and KCTCS. The Council on Postsecondary Education will allocate the additional funding among the postsecondary education institutions to rebalance the base funding of the institutions as a result of significant and disproportionate student enrollment growth over the past several years.

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Additional General Fund in the amount of \$11,146,200 is provided in fiscal year 2005-2006 for the costs associated with the maintenance and operations of 29 new facilities and 8 expanded facilities.

The Bill as introduced includes \$3 million in fiscal year 2004 2005 to the University of Kentucky to expand the capacity available for bio-science research and commercialization.

In recognition of the increased demand for more skilled employees in the mining industry, the Bill as introduced includes \$3 million in fiscal year 2005 2006 to expand the capacity of the KCTCS system.

The Executive Budget also includes \$1 million in fiscal year 2005-2006 from Tobacco Settlement – Phase I funds to provide salary bonuses for University of Kentucky County Extension Agents. Kentucky State University will receive \$1.7 million in fiscal year 2005 and \$2.2 million in fiscal year 2006 to meet its land grant match with the federal government.

The State/Executive Branch Budget Bill, Part I, Operating Budget, includes language provisions that directs:

"Debt Service: Included in the above General Fund appropriation for the Physical Facilities Fund is \$1,049,000 in fiscal year 2005-2006 for debt service to support new bonds as set forth in Part II, Capital Projects Budget, of this Act, for Postsecondary education institutions. "

"Carry Forward of General Fund Appropriation Balance: Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2004-2005 to the Adult Education and Literacy Funding Program shall not lapse. Notwithstanding KRS 45.229, the General Fund appropriation in fiscal year 2004-2005 to the Science and Technology Funding Program shall not lapse."

"Strategic Investment and Incentive Trust Funds Interest Income: Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, interest earnings in the amount of \$820,000 in fiscal year 2004-2005 and \$393,900 in fiscal year 2005-2006 shall be transferred from Strategic Investment and Incentive Trust Fund accounts included under these statutes to Agency Revenue accounts within the Council on Postsecondary Education budget unit in the following amounts and for the following specified purposes: \$100,000 in fiscal year 2004-2005 for the Contract Spaces Program;

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\$105,500 in each year of the biennium for the Minority Student College Preparation Program; \$188,400 in each year of the biennium for the Southern Regional Board Doctoral Scholars Program; \$100,000 in each year of the biennium for the P-16 Council/Early Math Testing Programs; and \$326,100 in fiscal year 2004-2005 for the Knowledge-Based Economy Academic Program."

"Interest Earnings Transfer from the Strategic Investment and Incentive Trust Fund Accounts: Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, any expenditures from the Strategic Investment and Incentive Trust Fund accounts in excess of appropriated amounts by the Council on Postsecondary Education shall be subject to KRS 48.630."

"Kentucky Science and Technology Corporation: Notwithstanding KRS 154.12-278(3)(j), the Kentucky Science and Technology Corporation shall submit an annual plan detailing the annual allocation of funds from the Science and Technology Funding Program, excluding funds for the Knowledge-Based Economy Academic Programs, for review and approval by the Council on Postsecondary Education and the Office of the Commissioner for the New Economy within the Cabinet for Economic Development, prior to the Council on Postsecondary Education executing a contract with the Corporation to administer Science and Technology Funding programs."

"Tuition Affordability: The Council on Postsecondary Education should endeavor to minimize tuition increases to the extent possible and maintain Kentucky's affordability in providing postsecondary education for Kentuckians."

"Past Enrollment Growth Funding: Included in the above General Fund appropriation is \$5,000,000 in fiscal year 2005-2006 to be allocated by the Council on Postsecondary Education among the postsecondary education institutions to rebalance the base funding of the institutions in the context of significant and disproportionate student enrollment growth over the past several years."

"Ovarian Cancer: Notwithstanding KRS 164.476, General Fund (Tobacco) dollars in the amount of \$775,000 each fiscal year shall be allotted from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky."

The State/Executive Branch Budget Bill, Part II, Capital Projects Budget, includes a language provision as follows:

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Postsecondary Education Capital Renewal and Maintenance Pool Match: The Capital Renewal and Maintenance pool provides funding for individual projects at Kentucky's public postsecondary institutions to upgrade and replace building systems and infrastructure in Education and General facilities. The individual projects funded from this pool shall be recommended by the Council on Postsecondary Education to the Secretary of the Finance and Administration Cabinet from the project listings previously identified by the Council. The Council shall determine the allocation of the Capital Renewal and Maintenance pool among the postsecondary education institutions and report that allocation to the Secretary of the Finance and Administration Cabinet and the Legislative Research Commission's Capital Projects and Bond Oversight Committee. The Bond Funds in this pool shall be matched with the institutions' Restricted Funds at varying levels as determined by the Council on Postsecondary Education.

The State/Executive Branch Budget Bill in Part II, Capital Projects Budget, K. POSTSECONDARY EDUCATION, 1. COUNCIL ON POSTSECONDARY EDUCATION, includes a Capital Renewal & Maintenance Pool for the institutions in the amount of \$15,000,000 in FY 2004-05, with supporting General Fund debt service of \$1,049,000 in fiscal year 2005-2006.

The Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, under B. Agricultural Development Appropriations, General Fund-Phase I Tobacco Settlement Funds, to provide \$1,000,000 in fiscal year 2005-2006 for University of Kentucky Cooperative Extension Service to support the cost of providing a bonus for county extension agents in addition to any salary adjustments which may be made.

The Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, under D. Health Care Improvement Appropriations, General Fund -Phase I Tobacco Settlement Funds 4. Postsecondary Education Funds, includes \$775,000 each year of the 2004-2006 fiscal biennium from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

General Fund dollars in the amount of \$120,000 are provided in fiscal year 2005-2006 for the Washington Internships and Academic Seminars Program.

General Fund dollars in the amount of \$1,000,000 are provided in fiscal year 2005-2006 for the Rural Innovation Fund.

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General Fund dollars in the amount of \$50,000,000 are provided in fiscal year 2005-2006 institutional support.

In Part II, the Capital Projects Budget, the House in fiscal year 2004-2005, provides \$400,898,000 of General Fund Bond Projects supported with General Fund one half-year debt service in fiscal year 2005-06. The projects consists of new construction for research and classroom/lab space and renovations. Distributed among the institutions as follows:

<u>INSTITUTION</u>	<u>SCOPE</u>	<u>DEBT SERVICE</u>
EKU Business/Technology Center, Phase II	\$32,850,000	\$1,530,000
EKU Science Complex	5,000,000	234,000
KSU Hathaway Hall Renovation - Phase II	7,400,000	346,000
KSU Young Hall Renovation	5,339,000	250,000
MoSU NASA Space Science Center	12,200,000	569,000
MoSU Health Science Classroom Building	1,500,000	72,000
MuSU New Science Complex	15,000,000	699,000
NKU Regional Special Events Center	42,000,000	1,956,000
UK Biological/Pharmaceutical Complex	40,000,000	1,863,000
UK Animal Diagnostic Center	8,500,000	396,000
UL Health Science Campus Research Facility, Phase III	39,150,000	1,823,000
WKU Renovate Science Campus, Phase II	33,000,000	1,537,000
WKU Math & Science Academy Renovation	5,000,000	234,000
UK-LCC Classroom/Class Lab Building	28,855,000	1,344,000
Gateway CTC - Expand Edgewood Campus	14,070,000	656,000

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Ashland Technology Center	18,030,000	840,000
Rockcastle Area Vocational Technical School	8,000,000	746,000
Somerset Aviation	1,500,000	72,000
KCTCS Facilities Construction Pool	40,750,000	1,898,000
Jefferson Community College	600,000	31,000
Owensboro Technology Center	13,088,000 0	610,000
Madisonville Technology Center	12,000,000	559,000
Franklin Technology Center	4,000,000	188,000
Henderson Community Technology Center	13,066,000	609,000
TOTAL	\$400,898,000	\$19,062,000

In Part II, the Capital Projects Budget, the House in fiscal year 2004-2005, provides \$469,974,300 of Agency Bond authorization for projects supported with the institutions Restricted Funds, according to Part XVI, Postsecondary Institutions Debt, of this Act.. Project authorization is provided by institutions as follows:

Project Name	Scope		
Eastern Kentucky University		University of Kentucky	
Construct New Intramural Fields	2,300,000	Construct Patient Care Facility-Hospital	250,000,000
Renovate Residence Halls	<u>7,500,000</u>	Renovate Blazer Hall	2,250,000
Subtotal	9,800,000	Renovate Student Center Food Court	1,643,000
		Renovate Central Facility Cafeteria	2,100,000
Kentucky State University		Renovate K-Lair Building	1,650,000
Construct New Parking Garage	15,216,300	Install HVAC Keeneland Hall	5,109,000
Residence Hall Improvements Pool	300,000	Construct Student Health Facility	<u>24,000,000</u>

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Bell Gym Improvements	300,000
Hill Student Center 3rd Floor Build-out	600,000
Alumni Stadium Structural Repair	400,000
Softball Field	<u>500,000</u>
Subtotal	17,316,300

Morehead State University

Expand Student Wellness Center	1,000,000
Residence Hall	<u>10,000,000</u>
Renovation/Improvements	
Subtotal	11,000,000

Murray State University

Construct New Residential College Facility	<u>26,154,000</u>
Subtotal	26,154,000

Northern Kentucky University

Construct New Student Union Building	<u>29,500,000</u>
Subtotal	29,500,000

Subtotal 286,752,000

University of Louisville

Construct Multipurpose Field House and Practice	12,404,000
Construct- Residence Halls- 276 beds, Phase III	14,000,000
Expand Cardinal Arena for Basketball and Office	<u>9,548,000</u>
Subtotal	35,952,000

Western Kentucky University

Preston Activity Center Addition	7,000,000
Student Health Services Clinic	4,000,000
Renovate and Expand Academic/Athletic #2 Facilities	35,000,000
South Campus Parking and Dining Improvements	<u>7,500,000</u>
Subtotal	53,500,000

The House amends the State/Executive Branch Budget Act, Part I Operating Budget to include the following language provisions:, language provisions are provided, that direct:

Employment in Postsecondary Institutions: Notwithstanding KRS 48.310, the following statute shall be amended as follows and shall have permanent effect, subject to future actions by the General Assembly:

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Section 1. KRS 164.360 is amended to read as follows:

- (1) (a) Each board of regents for the universities may appoint a president, and on the recommendation of the president may, in its discretion, appoint all faculty members and employees and fix their compensation and tenure of service, subject to the provisions of subsection (2) of this section.
- (b) The board of regents for the Kentucky Community and Technical College System shall appoint a president, and on the recommendation of the president may, in its discretion, appoint all faculty members and employees and fix their compensation and tenure of service, subject to the provisions of subsection (2) of this section.
- (2) No person shall be employed for a longer period than four (4) years. No person shall be employed at an institution where his relative serves on the board of regents for that institution, unless that person has been employed for at least thirty-six (36) months prior to the regent's appointment to the board.
- (3) Each board may remove the president of the university or Kentucky Community and Technical College System, and upon the recommendation of the president may remove any faculty member or employees, but no president or faculty member shall be removed except for incompetence, neglect of or refusal to perform his duty, or for immoral conduct. A president or faculty member shall not be removed until after ten (10) days' notice in writing, stating the nature of the charges preferred, and after an opportunity has been given him to make defense before the board by counsel or otherwise and to introduce testimony which shall be heard and determined by the board. Charges against a president shall be preferred by the chairperson of the board upon written information furnished to him, and charges against a faculty member shall be preferred in writing by the president unless the offense is committed in his presence.

The House amends the State/Executive Branch Budget Act, Part I Operating Budget to include the following language provisions:, language provisions as follows:

Strategic Investment and Incentive Trust Funds Interest Income: Notwithstanding KRS 164.7911, 164.7913, 164.7915, 164.7917, 164.7919, 164.7921, 164.7923, 164.7925, and 164.7927, interest earnings in the amount of \$820,000 in fiscal year 2004-2005 and \$393,900 in fiscal year 2005-2006 shall be transferred from Strategic Investment and Incentive Trust Fund accounts included under these statutes to Agency Revenue accounts within the Council on Postsecondary Education budget unit in the following amounts and for the following specified purposes: \$100,000 in fiscal year 2004-2005 for the Contract Spaces Program and \$282,400 in fiscal year

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2005-2006; \$105,500 in each year of the biennium for the Minority Student College Preparation Program; \$188,400 in each year of the biennium for the Southern Regional Board Doctoral Scholars Program; \$100,000 in each year of the biennium for the P-16 Council/Early Math Testing Programs; and \$326,100 in fiscal year 2004-2005 for the Knowledge-Based Economy Academic Program.

Past Enrollment Growth Funding: Included in the above General Fund appropriation is \$5,000,000 in fiscal year 2005-2006 to be allocated, using full time equivalent enrollment data from 1998 through 2005, by the Council on Postsecondary Education among the postsecondary education institutions to rebalance the base funding of the institutions in the context of significant and disproportionate student enrollment growth over the past several years.

The House amends the State/Executive Branch Budget Act to add Part XVI, Postsecondary Institutions Debt.

SENATE REPORT

The Senate concurs with the House with the following changes:

General Fund dollars in the amount of \$45,000,000 are provided in fiscal year 2005-2006 for enhancement to the institution's base budgets.

General Fund dollars in the amount of \$5,000,000 are appropriated for enrollment growth employing the distribution parameters proposed in the Branch Budget recommendation.

General Fund dollars in the amount of \$120,000 are not provided in fiscal year 2005-2006 for the Washington Internships and Academic Seminars Program.

General Fund dollars in the amount of \$1,000,000 are not provided in fiscal year 2005-2006 for the Rural Innovation Fund.
Language provisions

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Council on Postsecondary Education

A language provision is not provided as provided in House Budget, relating to **Employment in Postsecondary Institutions**, that amends KRS 164.360 to permits an newly appointed Regent or a member of the Board of Trustees to take his or her seat, if they have a relative employed at the institution at least 36 months prior to the appointment; and additionally not provided is language in the House Budget that amends the language provision proposed in the Branch Budget relating to **Past Enrollment Growth Funding** that provides specific dates for the enrollment distribution to be based on.

In Part II, the Capital Projects Budget, the Senate in fiscal year 2004-2005, provides \$357,047,000 of General Fund Bond Projects supported with General Fund, one half-year debt service in fiscal year 2005-06., in the amount of \$16,651,000. The projects consists of new construction, renovations, research and classroom/lab space. Distributed among the institutions as follows

POSTSECONDARY EDUCATION		SCOPE	DEBT SERVICE
Biotechnology Building/Shrimp Production	20	1,700,000	82,000
Manchester Postsecondary Education Center	20	9,000,000	420,000
EKU Business/Technology Center, Phase II	20	29,700,000	1,383,000
EKU Science Complex		4,000,000	188,000
KSU Hathaway Hall Renovation - Phase II	20	7,400,000	346,000
KSU Young Hall Renovation	20	5,339,000	250,000
MoSU NASA Space Science Center	20	10,320,000	481,000
MuSU New Science Complex	20	15,000,000	699,000
NKU Regional Special Events Center	20	54,000,000	2,515,000
UK Biological/Pharmaceutical Complex	20	32,000,000	1,490,000
UL Health Science Campus Research Facility, Phase III	20	31,320,000	1,459,000
WKU Renovate Science Campus, Phase II	20	29,700,000	1,383,000
WKU Math & Science Academy Renovation	20	2,750,000	131,000
LCC Classroom/Class Lab Building	20	31,741,000	1,478,000
Gateway CTC - Expand Edgewood Campus	20	15,477,000	721,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

Council on Postsecondary Education

Ashland Technology Center	20	14,424,000	672,000
Warren County Technology Center	20	7,500,000	350,000
Somerset Aviation	20	1,650,000	79,000
Owensboro Technology Center	20	10,000,000	466,000
Madisonville Technology Center	20	9,600,000	448,000
Franklin Technology Center	20	12,000,000	559,000
Henderson Community Technology Center	20	10,453,000	487,000
Knox Partners Community Education Center		2,000,000	96,000
Animal Diagnostic Center		8,500,000	369,000
Clay Community Center		1,500,000	72,000
TOTAL		357,074,000	16,651,000

In Part II, the Capital Projects Budget, the House in fiscal year 2004-2005, provides \$233,795,000 of Agency Bond authorization for projects supported with Restricted Funds. Project authorization is provided as follows:

AGENCY BONDS FY 2004-05

Project Name	Scope	Project Name	Scope
Eastern Kentucky University		University of Kentucky	
Renovate Residence Halls	7,500,000	Construct Patient Care Facility-Hospital	100,000,000
Subtotal	7,500,000	Renovate Blazer Hall	2,250,000
		Renovate Student Center Food Court	1,643,000
		Renovate Central Facility Cafeteria	2,100,000
Kentucky State University		Biological/Pharmaceutical	8,000,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

Council on Postsecondary Education

Basketball Practice Facility 15,000,000

Subtotal 128,993,000

University of Louisville

Various Projects	<u>1,000,000</u>	Construct Multipurpose Field House and Practice	12,404,000
	Subtotal 1,000,000	Construct- Residence Halls- 276 beds, Phase III	14,000,000
		Expand Cardinal Arena for Basketball and Office	9,548,000
		HSC Research Facility, Phase III	<u>7,830,000</u>

Subtotal 43,782,000

Morehead State University

Expand Student Wellness Center	<u>1,000,000</u>
	Subtotal 1,000,000

Western Kentucky University

Murray State University

Math and Science Academy Renovation 5,000,000

Subtotal 0

Subtotal 5,000,000

Northern Kentucky University

Construct New Student Union Building	<u>29,500,000</u>
	Subtotal 29,500,000

TOTAL 233,795,000

K - Postsecondary Education**Capital Budget****Council on Postsecondary Education**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	1,000,000	1,000,000				
Bond Funds	15,000,000	1,700,000	(13,300,000)			
TOTAL CAPITAL	16,000,000	2,700,000	(13,300,000)			
II. CAPITAL PROJECTS						
1	Capital Renewal and Maintenance Pool					
PRJ4150242						
Bond Funds	15,000,000		(15,000,000)			
Project Total	15,000,000		(15,000,000)			
3	KYVL Portal Statewide License Replacement					
PRJ4150253						
Restricted Funds	1,000,000	1,000,000				
Project Total	1,000,000	1,000,000				
8	Bio-technology Building - Shrimp Product					
PRJ4150258						
Bond Funds		1,700,000	1,700,000			
Project Total		1,700,000	1,700,000			
TOTAL CAPITAL	16,000,000	2,700,000	(13,300,000)			

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K - Postsecondary Education**Operating Budget****Murray State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	50,999,000	50,999,000		52,081,100	52,381,100	300,000
Restricted Funds	60,392,600	60,392,600		64,150,700	64,150,700	
Federal Funds	13,393,300	13,393,300		13,393,300	13,393,300	
Regular Total Funds	124,784,900	124,784,900		129,625,100	129,925,100	300,000
Continuing						
TOTAL FUNDS	124,784,900	124,784,900		129,625,100	129,925,100	300,000
II. EXPENDITURE CATEGORY						
Personnel Costs	80,932,700	80,932,700		85,413,000	85,413,000	
Operating Expenses	31,401,800	31,401,800		31,832,800	31,832,800	
Grants, Loans, Benefits	6,091,800	6,091,800		6,091,800	6,091,800	
Debt Service	3,784,800	3,784,800		3,713,700	3,713,700	
Capital Outlay	2,573,800	2,573,800		2,573,800	2,873,800	300,000
TOTAL EXPENDITURES	124,784,900	124,784,900		129,625,100	129,925,100	300,000
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	50,999,000	50,999,000		52,081,100	52,081,100	
Restricted Funds	60,392,600	60,392,600		64,150,700	64,150,700	
Federal Funds	13,393,300	13,393,300		13,393,300	13,393,300	
Regular Total Funds	124,784,900	124,784,900		129,625,100	129,625,100	
Continuing						
TOTAL BASE LEVEL	124,784,900	124,784,900		129,625,100	129,625,100	
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund					300,000	300,000
TOTAL ADDITIONAL					300,000	300,000
V. ADDITIONAL BUDGET ITEMS						
5 NEW	Pathological Incinerator - Breathitt Veterinary Center					
ABR4450006	Provide funds to replace existing pathological incinerator.					
General Fund					300,000	300,000
Project Total					300,000	300,000
TOTAL ADDITIONAL					300,000	300,000

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Murray State University

Bill as Introduced

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$1,632,900 from Agency Revenue Fund in fiscal year 2004-05.

The amount of \$646,900 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

HOUSE REPORT

The House concurs with the Bill as Introduced.

SENATE REPORT

The Senate concurs with the House with the following changes:

General Fund dollars in the amount of \$300,000 are provided in fiscal year 2005-2006 for replacement of a Pathological Incinerator.

Part I, language Provisions, relating to the Breathitt Veterinary center are provided that directs as follows.

Breathitt Veterinary Center: Included in the above General Fund appropriation is \$2,535,100 and included in the Restricted Funds appropriation is \$450,000 in fiscal year 2005-2006 for the Breathitt Veterinary Center. Notwithstanding KRS 48.130 and 48.600, there shall be no reduction in funding.

Breathitt Veterinary Center: Included in the above General Fund appropriation in fiscal year 2005-2006 is \$300,000 for a new Pathological Incinerator, which includes building modification, engineering equipment, and installation.

K - Postsecondary Education**Capital Budget****Murray State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	16,037,800	16,037,800				
Bond Funds	15,000,000	15,000,000				
Agency Bonds	26,154,000		(26,154,000)			
TOTAL CAPITAL	57,191,800	31,037,800	(26,154,000)			

II. CAPITAL PROJECTS

1	Construct New Science Complex - Phase II					
	PRJ4450414					
	Bond Funds	15,000,000	15,000,000			
	Project Total	15,000,000	15,000,000			
5	Guaranteed Energy Savings Project					
	PRJ4450396					
	Other Funds					
	Project Total					
6	Acquire Land					
	PRJ4450358					
	Restricted Funds	499,800	499,800			
	Project Total	499,800	499,800			
7	Install 350 Ton Chiller - Reg Special Events Ctr Reauthorization (\$400,000 Restricted Funds)					
	PRJ4450386					
	Restricted Funds	260,000	260,000			
	Project Total	260,000	260,000			
8	Construct Public Safety Building					
	PRJ4450365					
	Restricted Funds	1,500,000	1,500,000			
	Project Total	1,500,000	1,500,000			
9	Repair Stewart Stadium - Structural					
	PRJ4450400					
	Restricted Funds	2,000,000	2,000,000			
	Project Total	2,000,000	2,000,000			

K - Postsecondary Education**Capital Budget****Murray State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
10	Install Baseball Field & Stadium Sidewalk Lights - Reauthorization (\$600,000 Restricted Funds)					
PRJ4450413	Restricted Funds					
Project Total						
11	Replace Breathitt Veterinary Center Incinerator					
PRJ4450314	Restricted Funds					
	1,500,000	1,500,000				
Project Total	1,500,000	1,500,000				
12	Upgrade Campus Electrical Distribution System Reauthorization (\$10,765,000 Restricted Funds)					
PRJ4450342	Restricted Funds					
Project Total						
14	Replace Campus Communications Infrastructure					
PRJ4450357	Restricted Funds					
	2,500,000	2,500,000				
Project Total	2,500,000	2,500,000				
15	Replace Telephone Switching System - Additional Reauthorization (\$1,000,000 Restricted Funds)					
PRJ4450324	Restricted Funds					
	525,000	525,000				
Project Total	525,000	525,000				
16	Replace Clark Hall Water Piping, Fixtures, Etc. - Additional Reauthorization (\$600,000 Restricted Funds)					
PRJ4450403	Restricted Funds					
	400,000	400,000				
Project Total	400,000	400,000				
17	Replace Springer Hall Water Piping, Fixtures, Etc. - Additional Reauthorization (\$800,000 Restricted Funds)					
PRJ4450373	Restricted Funds					
	450,000	450,000				
Project Total	450,000	450,000				
18	Replace Franklin Hall Water Piping, Fixtures, Etc. - Additional Reauthorization (\$600,000 Restricted Funds)					
PRJ4450406	Restricted Funds					
	400,000	400,000				
Project Total	400,000	400,000				

K - Postsecondary Education**Capital Budget****Murray State University**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
19	Replace Richmond Hall Water Piping/Fixtures/Etc. - Additional Reauthorization (\$600,000 Restricted Funds)						
	PRJ4450368						
	Restricted Funds	400,000	400,000				
	Project Total	400,000	400,000				
20	Replace Regents Hall Domestic Water Piping - Reauthorization						
	PRJ4450372						
	Restricted Funds						
	Project Total						
21	Upgrade College Courts Electrical System - Reauthorization (\$1,200,000 Restricted Funds)						
	PRJ4450320						
	Restricted Funds						
	Project Total						
22	Renovate College Courts - Reauthorization (\$3,636,000 Restricted Funds)						
	PRJ4450394						
	Restricted Funds						
	Project Total						
23	Renovate College Courts Interiors (12 buildings) - Reauthorization (\$2,000,000 Restricted Funds)						
	PRJ4450327						
	Restricted Funds						
	Project Total						
24	Replace Student Writing and Design Lab Computers						
	PRJ4450322						
	Restricted Funds	414,000	414,000				
	Project Total	414,000	414,000				
25	Upgrade Campus Network to Gigabit Ethernet System - Additional Reauthorization (\$1,000,000 Restricted Funds)						
	PRJ4450323						
	Restricted Funds	469,000	469,000				
	Project Total	469,000	469,000				
26	Install Online Centralized Data Access/ Warehouse						
	PRJ4450325						
	Restricted Funds	520,000	520,000				
	Project Total	520,000	520,000				

K - Postsecondary Education**Capital Budget****Murray State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
27	Establish Centralized Technology Refresh Program					
PRJ4450309						
Restricted Funds	2,600,000	2,600,000				
Project Total	2,600,000	2,600,000				
28	Purchase BVC Electron Microscope-Scanning Type					
PRJ4450337						
Restricted Funds	300,000	300,000				
Project Total	300,000	300,000				
29	Replace Franklin Hall - Reauthorization (\$8,000,000 Restricted Funds)					
PRJ4450353						
Restricted Funds						
Project Total						
30	Remove Elizabeth Hall Asbestos Ceilings - Reauthorization (\$450,000 Restricted Funds)					
PRJ4450318						
Restricted Funds						
Project Total						
31	Remove Hester Hall Asbestos Ceilings - Reauthorization (\$450,000 Restricted Funds)					
PRJ4450409						
Restricted Funds						
Project Total						
32	Repair Winslow Cafeteria Exterior Reauthorization (\$500,000 Restricted Funds)					
PRJ4450344						
Restricted Funds	500,000	500,000				
Project Total	500,000	500,000				
33	RESNET Improvements					
PRJ4450424						
Restricted Funds	400,000	400,000				
Project Total	400,000	400,000				
34	ITV Upgrade					
PRJ4450425						
Restricted Funds	400,000	400,000				
Project Total	400,000	400,000				

K - Postsecondary Education**Capital Budget****Murray State University**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
35						
Construct New Residential College Facility (Replaces Richmond and Clark Halls)						
PRJ4450426						
Agency Bonds	26,154,000		(26,154,000)			
Project Total	26,154,000		(26,154,000)			
TOTAL CAPITAL	57,191,800	31,037,800	(26,154,000)			

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K - Postsecondary Education

Operating Budget

University of Kentucky

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	290,305,900	290,605,900	300,000	305,639,800	302,770,800	(2,869,000)
Restricted Funds	939,204,600	939,204,600		976,251,500	976,251,500	
Federal Funds	161,818,700	161,818,700		166,596,000	166,596,000	
Regular Total Funds	1,391,329,200	1,391,629,200	300,000	1,448,487,300	1,445,618,300	(2,869,000)
Continuing						
TOTAL FUNDS	1,391,329,200	1,391,629,200	300,000	1,448,487,300	1,445,618,300	(2,869,000)
II. EXPENDITURE CATEGORY						
Personnel Costs	763,967,300	763,967,300		811,979,900	811,979,900	
Operating Expenses	472,233,400	472,533,400	300,000	478,785,400	475,916,400	(2,869,000)
Grants, Loans, Benefits	75,378,700	75,378,700		77,668,300	77,668,300	
Debt Service	33,017,300	33,017,300		33,321,200	33,321,200	
Capital Outlay	46,732,500	46,732,500		46,732,500	46,732,500	
TOTAL EXPENDITURES	1,391,329,200	1,391,629,200	300,000	1,448,487,300	1,445,618,300	(2,869,000)
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	289,805,900	289,805,900		303,045,800	302,295,800	(750,000)
Restricted Funds	939,204,600	939,204,600		976,251,500	976,251,500	
Federal Funds	161,818,700	161,818,700		166,596,000	166,596,000	
Regular Total Funds	1,390,829,200	1,390,829,200		1,445,893,300	1,445,143,300	(750,000)
Continuing						
TOTAL BASE LEVEL	1,390,829,200	1,390,829,200		1,445,893,300	1,445,143,300	(750,000)
IV. ADDITIONAL BUDGET RECAP BY FUND SOURCE						
General Fund	500,000	800,000	300,000	2,594,000	475,000	(2,119,000)
TOTAL ADDITIONAL	500,000	800,000	300,000	2,594,000	475,000	(2,119,000)
V. ADDITIONAL BUDGET ITEMS						
5 NEW Oral History Program						
ABR4550013 Provide funds to establish the Louie B. Nunn Oral History Program.						
General Fund	500,000	500,000				
Project Total	500,000	500,000				
6 EXPA KY Health Care Infrastructure						
ABR4550014 Provide funds for a new faculty position						
General Fund				94,000	175,000	81,000
Project Total				94,000	175,000	81,000

K - Postsecondary Education**Operating Budget****University of Kentucky**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
7 EXPA Markey Cancer Center						
ABR4550015 Provide additional funds for the Markey Cancer Center.						
General Fund				2,500,000		(2,500,000)
Project Total				2,500,000		(2,500,000)
8 EXPA Reading Recovery Teacher Training Program						
ABR4550016 Provide \$300,000 for sufficient program expenditures.						
General Fund		300,000	300,000		300,000	300,000
Project Total		300,000	300,000		300,000	300,000
TOTAL ADDITIONAL	500,000	800,000	300,000	2,594,000	475,000	(2,119,000)

**Fiscal Biennium 2004-2006
Budget Modification Report**

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**University of Kentucky
BRANCH BUDGET**

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The amount of \$2,766,700 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

To expand the capacity available for Bio-Science Research and Commercialization, the amount of \$3,000,000 is provided in fiscal year 2004-2005

The Executive Branch Budget Bill, Part X, Phase I Tobacco Settlement, under D. Health Care Improvement Appropriations, General Fund -Phase I Tobacco Settlement Funds 4. Postsecondary Education Funds, includes \$775,000 each year of the 2004-2006 fiscal biennium from the Lung Cancer Research Fund to the Ovarian Cancer Screening Outreach Program at the University of Kentucky.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following Changes:

The House amends the State/Executive Branch Budget Act, Part I, Operating Budget to provide General Fund support totaling \$500,000 in fiscal year 2004-2005 for an Oral History Program; and to include the following language provision:

Oral History Program: Notwithstanding KRS 7B.080, \$500,000 is provided from the Kentucky Long-Term Policy Research Center Fund in fiscal year 2004-2005 for the History Program at the University of Kentucky These funds are eligible to be matched by the Research Challenge Trust Fund Grant.

The House amends the State/Executive Branch Budget Act, Part I, Operating Budget to provide General Fund support totaling \$1,000,000 in fiscal year 2005-2006 to provide County Extension Agents a salary adjustment and the establishment of a career advancement track for Cooperative Extension and to include the following language provision:

County Extension Agents: \$1,000,000 in General Fund is provided in fiscal year 2005-2006 for the University of Kentucky Cooperative Extension Service to support the cost of the County Extension Enhancement Initiative providing salary adjustment and the establishment of a career advancement track for Cooperative Extension These adjustments are in addition to any other salary adjustment which may be made.

General Fund dollars in the amount of \$2.5 million is provided in fiscal year 2005-2006 for operations of the Markey Cancer Center.

General Fund dollars in the amount of \$94,000 is provided in fiscal year 2005-2006 for a faculty position to support the Kentucky Health Care Infrastructure.

**Fiscal Biennium 2004-2006
Budget Modification Report**

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University of Kentucky

SENATE REPORT

The Senate concurs with the House with the following changes:

General Fund dollars in the amount of \$2.5 million is not provided in fiscal year 2005-2006 for operations of the Markey Cancer Center.

General Fund dollars in the amount of \$175,000 is provided in fiscal year 2005-2006 for a faculty position to support the Kentucky Health Care Infrastructure.

K - Postsecondary Education**Capital Budget****University of Kentucky**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference

I. CAPITAL PROJECT RECAP BY FUND SOURCE

Restricted Funds	1,113,198,000	1,238,198,000	125,000,000			
Federal Funds	15,185,000	15,185,000				
Bond Funds	48,500,000	40,500,000	(8,000,000)			
Agency Bonds	290,211,000	128,993,000	(161,218,000)			
Other Funds	125,000,000		(125,000,000)			
TOTAL CAPITAL	1,592,094,000	1,422,876,000	(169,218,000)			

II. CAPITAL PROJECTS**1 Major Item of Equipment Pool**

PRJ4550959

Restricted Funds	75,000,000	75,000,000				
Project Total	75,000,000	75,000,000				

2 Construct Biological/Pharmaceutical Complex

PRJ4550543

Bond Funds	40,000,000	32,000,000	(8,000,000)			
Agency Bonds		8,000,000	8,000,000			
Project Total	40,000,000	40,000,000				

3 Construct Gatton Building Complex - Design

PRJ4550550

Restricted Funds	4,500,000	4,500,000				
Project Total	4,500,000	4,500,000				

4 Construct Law School Building - Design

PRJ4550522

Restricted Funds	4,000,000	4,000,000				
Project Total	4,000,000	4,000,000				

5 Purchase/Ren Facility for College of Design

PRJ4550531

Restricted Funds	16,528,000	16,528,000				
Project Total	16,528,000	16,528,000				

7 Construct Digital Technologies Building - Design

PRJ4550559

Restricted Funds	3,000,000	3,000,000				
Project Total	3,000,000	3,000,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
8	Expand Plant, Soil and Envir. Sci. Facil. - Design						
	PRJ4550462						
	Restricted Funds	1,500,000	1,500,000				
	Project Total	1,500,000	1,500,000				
9	Expand Chemistry-Physics Building - Design						
	PRJ4550471						
	Restricted Funds	5,500,000	5,500,000				
	Project Total	5,500,000	5,500,000				
10	Expand and Upgrade Livestock Disease Diag. Center Reauthorization (\$8,500,000 Restricted Funds)						
	PRJ4550521						
	Restricted Funds						
	Bond Funds	8,500,000	8,500,000				
	Project Total	8,500,000	8,500,000				
11	Construct Bio-Medical Research Building - Design						
	PRJ4550949						
	Restricted Funds	6,000,000	6,000,000				
	Project Total	6,000,000	6,000,000				
12	Construct Early Childhood Development/Family Center - Additional Reauthorization (\$8,000,000 Restricted Funds)						
	PRJ4550552						
	Restricted Funds	1,956,000	1,956,000				
	Project Total	1,956,000	1,956,000				
13	Expand KGS Well Sample and Core Repository						
	PRJ4550567						
	Restricted Funds	3,759,000	3,759,000				
	Project Total	3,759,000	3,759,000				
14	Renovate Sections of Funkhouser						
	PRJ4550503						
	Restricted Funds	4,923,000	4,923,000				
	Project Total	4,923,000	4,923,000				
15	Construct Student Health Facility						
	PRJ4550544						
	Agency Bonds	24,000,000		(24,000,000)			
	Project Total	24,000,000		(24,000,000)			

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
16	Improve Life Safety, Project Pool						
	PRJ4550592						
	Restricted Funds	5,290,000	5,290,000				
	Project Total	5,290,000	5,290,000				
17	Improve Plant - Capital Renewal Pool						
	PRJ4550951						
	Restricted Funds	15,000,000	15,000,000				
	Project Total	15,000,000	15,000,000				
18	Upgrade Fume Hoods TH Morgan - Life Safety						
	PRJ4550647						
	Restricted Funds	2,738,000	2,738,000				
	Project Total	2,738,000	2,738,000				
19	Upgrade Fume Hoods Research #3 - Life Safety Reauthorization (\$4,825,000 Restricted Funds)						
	PRJ4550490						
	Restricted Funds						
	Project Total						
20	Upgrade HVAC - CAER Ph. III - Life Safety - Additional Reauthorization (\$450,000 Restricted Funds)						
	PRJ4550483						
	Restricted Funds	25,000	25,000				
	Project Total	25,000	25,000				
21	Upgrade Pharm. Fume Hood I - Life Safety Reauthorization (\$4,300,000 Restricted Funds)						
	PRJ4550545						
	Restricted Funds						
	Project Total						
22	Improve IAQ - Phase I - Life Safety Reauthorization (\$500,000 Restricted Funds)						
	PRJ4550565						
	Restricted Funds						
	Project Total						
23	Abate Asbestos LC II - Life Safety Reauthorization (\$500,000 Restricted Funds)						
	PRJ4550564						
	Restricted Funds						
	Project Total						

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
24	Improve Accessibility Project Pool						
	PRJ4550509						
	Restricted Funds	437,000	437,000				
	Project Total	437,000	437,000				
25	Renovate Running Track Reauthorization (\$2,500,000 Restricted Funds)						
	PRJ4550533						
	Restricted Funds						
	Project Total						
26	Lease - Purchase High Performance Research Comp.						
	PRJ4550758						
	Restricted Funds	6,500,000	6,500,000				
	Project Total	6,500,000	6,500,000				
27	Construct Medical Center Education Building						
	PRJ4550529						
	Restricted Funds	27,000,000	27,000,000				
	Project Total	27,000,000	27,000,000				
28	Construct Environmental Institute - Additional Reauthorization (\$12,604,000 Restricted Funds)						
	PRJ4550566						
	Restricted Funds	1,683,000	1,683,000				
	Project Total	1,683,000	1,683,000				
29	Expand/Renovate Art Museum in Singletary Center						
	PRJ4550570						
	Restricted Funds	10,075,000	10,075,000				
	Project Total	10,075,000	10,075,000				
30	Upgrade Pilot-scale Mineral Process Facility						
	PRJ4550484						
	Restricted Funds	500,000	500,000				
	Project Total	500,000	500,000				
31	Lease - Purchase Large Scale Computing						
	PRJ4550752						
	Restricted Funds	3,500,000	3,500,000				
	Project Total	3,500,000	3,500,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
32	Renovate COHR Space in the Dental Building Reauthorization (\$1,875,000 Restricted Funds)					
PRJ4550541	Restricted Funds					
Project Total						
33	Expand CAER Laboratories					
PRJ4550482	Restricted Funds					
	3,833,000	3,833,000				
Project Total	3,833,000	3,833,000				
34	Lease - Purchase Enterprise Storage System					
PRJ4550759	Restricted Funds					
	1,200,000	1,200,000				
Project Total	1,200,000	1,200,000				
35	Lease - Purchase UPS System					
PRJ4550599	Restricted Funds					
	800,000	800,000				
Project Total	800,000	800,000				
36	Upgrade Electric and Lighting in Guignol Theatre					
PRJ4550528	Restricted Funds					
	890,000	890,000				
Project Total	890,000	890,000				
37	Lease - Purchase Campus Infrastructure Upgrade Reauthorization (\$3,500,000 Restricted Funds)					
PRJ4550754	Restricted Funds					
Project Total						
38	Lab Security System Project Pool					
PRJ4550518	Restricted Funds					
	500,000	500,000				
Project Total	500,000	500,000				
39	Renovate 3rd Floor Little Library					
PRJ4550447	Restricted Funds					
	2,200,000	2,200,000				
Project Total	2,200,000	2,200,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
40	Install Emergency Generator in Computing Facilit					
PRJ4550486						
Restricted Funds	425,000	425,000				
Project Total	425,000	425,000				
41	Renovate Med Center Library - Addition Reauthorization (\$2,000,000 Restricted Funds)					
PRJ4550561						
Restricted Funds	3,500,000	3,500,000				
Project Total	3,500,000	3,500,000				
42	Renovate King Library South - 1930 Section - Additional Reauthorization (\$8,025,000 Restricted Funds)					
PRJ4550457						
Restricted Funds	9,876,000	9,876,000				
Project Total	9,876,000	9,876,000				
43	Land Acquisition Pool					
PRJ4550568						
Restricted Funds	15,000,000	15,000,000				
Project Total	15,000,000	15,000,000				
44	Renovate Practice Instruction Space in Pharmacy					
PRJ4550578						
Restricted Funds	3,200,000	3,200,000				
Project Total	3,200,000	3,200,000				
45	Lease - Purchase Apartment Complex					
PRJ4550472						
Restricted Funds	11,000,000	11,000,000				
Project Total	11,000,000	11,000,000				
46	Renovate Outpatient Clinic in Kentucky Clinic - Additional Reauthorization (\$2,000,000 Restricted Funds)					
PRJ4550580						
Restricted Funds	237,000	237,000				
Project Total	237,000	237,000				
47	Replace Air Handling Units Central Computing Facility					
PRJ4550601						
Restricted Funds	510,000	510,000				
Project Total	510,000	510,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
48	Renovate Graduate Edu. and Research Space in Nursing						
	PRJ4550581						
	Restricted Funds	1,600,000	1,600,000				
	Project Total	1,600,000	1,600,000				
49	Renovate Bowman Hall						
	PRJ4550542						
	Restricted Funds	8,221,000	8,221,000				
	Project Total	8,221,000	8,221,000				
50	Construct New Housing						
	PRJ4550473						
	Restricted Funds	49,991,000	49,991,000				
	Project Total	49,991,000	49,991,000				
51	Renovate Reynolds Building						
	PRJ4550572						
	Restricted Funds	12,310,000	12,310,000				
	Project Total	12,310,000	12,310,000				
52	Lease - Purchase Data Warehouse						
	PRJ4550755						
	Restricted Funds	600,000	600,000				
	Project Total	600,000	600,000				
53	Purchase Server/Workstation for Software						
	PRJ4550741						
	Restricted Funds	400,000	400,000				
	Project Total	400,000	400,000				
54	Renovate Taylor Education Building						
	PRJ4550527						
	Restricted Funds	17,864,000	17,864,000				
	Project Total	17,864,000	17,864,000				
55	Construct Parking Structure - Central Campus						
	PRJ4550511						
	Restricted Funds	17,000,000	17,000,000				
	Project Total	17,000,000	17,000,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
56	Construct Parking Structure - North Campus						
	PRJ4550569						
	Restricted Funds	25,248,000	25,248,000				
	Project Total	25,248,000	25,248,000				
57	Renovate Kastle Hall						
	PRJ4550557						
	Restricted Funds	8,269,000	8,269,000				
	Project Total	8,269,000	8,269,000				
58	Lease - Purchase Tape Library						
	PRJ4550756						
	Restricted Funds	500,000	500,000				
	Project Total	500,000	500,000				
59	Expand Grehan Journalism Building						
	PRJ4550455						
	Restricted Funds	12,740,000	12,740,000				
	Project Total	12,740,000	12,740,000				
60	Construct New Alumni Center						
	PRJ4550582						
	Restricted Funds	15,250,000	15,250,000				
	Project Total	15,250,000	15,250,000				
61	Expand Animal Science Research Center - Phase II						
	PRJ4550530						
	Restricted Funds	23,184,000	23,184,000				
	Project Total	23,184,000	23,184,000				
62	Renovate Central Computing Facility						
	PRJ4550513						
	Restricted Funds	2,360,000	2,360,000				
	Project Total	2,360,000	2,360,000				
63	Renovate Koinonia House						
	PRJ4550576						
	Restricted Funds	1,950,000	1,950,000				
	Project Total	1,950,000	1,950,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
64	Lease Purchase Fire Suppression Upgrade					
PRJ4550598						
Restricted Funds	850,000	850,000				
Project Total	850,000	850,000				
65	Renovate Slone Building					
PRJ4550524						
Restricted Funds	7,993,000	7,993,000				
Project Total	7,993,000	7,993,000				
66	Purchase Police Communications Equipment					
PRJ4550760						
Restricted Funds	571,000	571,000				
Project Total	571,000	571,000				
67	Purchase Upgraded Integrated Library System					
PRJ4550671						
Restricted Funds	700,000	700,000				
Project Total	700,000	700,000				
68	Lease Purchase Network Security Hardware					
PRJ4550771						
Restricted Funds	1,500,000	1,500,000				
Project Total	1,500,000	1,500,000				
69	Fit-up Education Space in Health Science Bldg					
PRJ4550554						
Restricted Funds	1,000,000	1,000,000				
Project Total	1,000,000	1,000,000				
70	Replace Steam and Condensate Pipe Reauthorization (\$5,000,000 Restricted Funds)					
PRJ4550563						
Restricted Funds						
Project Total						
71	Replace Air Handling Units in Research #1					
PRJ4550584						
Restricted Funds	1,600,000	1,600,000				
Project Total	1,600,000	1,600,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
72	Lease - Purchase Telephone Switch Convergence						
	PRJ4550757						
	Restricted Funds	12,000,000	12,000,000				
	Project Total	12,000,000	12,000,000				
73	Upgrade Elevator Controls in Nursing Building						
	PRJ4550500						
	Restricted Funds	600,000	600,000				
	Project Total	600,000	600,000				
74	Purchase Digital Media Distribution System						
	PRJ4550764						
	Restricted Funds	186,000	186,000				
	Project Total	186,000	186,000				
75	Renovate School of Public Health Building						
	PRJ4550463						
	Restricted Funds	3,751,000	3,751,000				
	Project Total	3,751,000	3,751,000				
76	Replace Nutter Football Field						
	PRJ4550593						
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
77	Memorial Coliseum Expansion						
	PRJ4550950						
	Restricted Funds	27,500,000	27,500,000				
	Project Total	27,500,000	27,500,000				
78	Renovate Commonwealth Stadium Concrete						
	PRJ4550574						
	Restricted Funds	2,500,000	2,500,000				
	Project Total	2,500,000	2,500,000				
79	Lease - Purchase Unix Cluster						
	PRJ4550753						
	Restricted Funds	600,000	600,000				
	Project Total	600,000	600,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
80	Upgrade Network for Software					
PRJ4550745						
Restricted Funds	250,000	250,000				
Project Total	250,000	250,000				
81	Purchase Integrated Imaging System					
PRJ4550767						
Restricted Funds	130,000	130,000				
Project Total	130,000	130,000				
82	Lease - Purchase Video Switch Expansion					
PRJ4550751						
Restricted Funds	250,000	250,000				
Project Total	250,000	250,000				
83	Replace Law Building Marble Facade					
PRJ4550508						
Restricted Funds	838,000	838,000				
Project Total	838,000	838,000				
84	Construct Multi-Care Clinic Building					
PRJ4550464						
Restricted Funds	20,500,000	20,500,000				
Project Total	20,500,000	20,500,000				
85	Purchase Network Infrastructure Restructuring					
PRJ4550742						
Restricted Funds	160,000	160,000				
Project Total	160,000	160,000				
86	Lease - Purchase UPS Upgrade for Communications					
PRJ4550600						
Restricted Funds	800,000	800,000				
Project Total	800,000	800,000				
87	Expand Patient Parking in Structure #3 Reauthorization (\$7,000,000 Restricted Funds)					
PRJ4550553						
Restricted Funds						
Project Total						

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
88	Purchase GIS Remote Sensing Teaching Lab Reauthorization (\$160,000 Restricted Funds)					
PRJ4550743	Restricted Funds					
Project Total						
89	Replace Central Facilities Management System Reauthorization (\$3,000,000 Restricted Funds)					
PRJ4550539	Restricted Funds					
Project Total						
90	Renovate Photography Space in Nursing Building					
PRJ4550465	Restricted Funds					
	650,000	650,000				
Project Total	650,000	650,000				
91	Replace Chemistry Physics Ductwork					
PRJ4550589	Restricted Funds					
	2,000,000	2,000,000				
Project Total	2,000,000	2,000,000				
92	Fit-Up 4th Floor in BBSRB					
PRJ4550460	Restricted Funds					
	7,315,000	7,315,000				
	3,685,000	3,685,000				
Project Total	11,000,000	11,000,000				
93	Replace Central Fire Alarm System					
PRJ4550538	Restricted Funds					
	2,500,000	2,500,000				
Project Total	2,500,000	2,500,000				
94	Upgrade the Vivarium in Sanders Brown Building					
PRJ4550474	Restricted Funds					
	2,000,000	2,000,000				
	2,000,000	2,000,000				
Project Total	4,000,000	4,000,000				
95	Purchase Redundant Disk Server System					
PRJ4550744	Restricted Funds					
	170,000	170,000				
Project Total	170,000	170,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
96	Renovate Substation #2						
	PRJ4550638						
	Restricted Funds	2,780,000	2,780,000				
	Project Total	2,780,000	2,780,000				
97	Renovate Labs in the Pharmacy Building - Additional Reauthorization (\$1,400,000 Restricted Funds)						
	PRJ4550549						
	Restricted Funds	600,000	600,000				
	Federal Funds	2,000,000	2,000,000				
	Project Total	2,600,000	2,600,000				
98	Improve Central Heating Plant - Additional Reauthorization (\$2,750,000 Restricted Funds)						
	PRJ4550594						
	Restricted Funds	1,250,000	1,250,000				
	Project Total	1,250,000	1,250,000				
100	Renovate Facade - Agriculture Building North - Additional Reauthorization (\$3,820,000 Restricted Funds)						
	PRJ4550537						
	Restricted Funds	180,000	180,000				
	Project Total	180,000	180,000				
101	Improve Storm Sewer Funkhouser - Additional Reauthorization (\$1,003,000)						
	PRJ4550536						
	Restricted Funds	100,000	100,000				
	Project Total	100,000	100,000				
102	Purchase Instructional Video Studio						
	PRJ4550746						
	Restricted Funds	250,000	250,000				
	Project Total	250,000	250,000				
103	Guaranteed Energy Performance Project						
	PRJ4550477						
	Restricted Funds						
	Project Total						
104	Install Chilled Water Pipe-Clg 2 to Pit - Additional Reauthorization (\$1,300,000 Restricted Funds)						
	PRJ4550586						
	Restricted Funds	200,000	200,000				
	Project Total	200,000	200,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
105	Install Cooling Secondary Pumping - Additonal Reauthorization (\$2,250,000 Restricted Funds)						
PRJ4550587							
	Restricted Funds	250,000	250,000				
	Project Total	250,000	250,000				
106	Renovate Animal Facility in Tobacco and Health Bld						
PRJ4550626							
	Restricted Funds	1,500,000	1,500,000				
	Project Total	1,500,000	1,500,000				
107	Replace Cooling Plant Chillers - Additional Reauthorization (\$5,000,000 Restricted Funds)						
PRJ4550534							
	Restricted Funds	1,000,000	1,000,000				
	Project Total	1,000,000	1,000,000				
108	Renovate Image Center in KY Clinic						
PRJ4550478							
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
109	Replace Master Clock and Bell System Reauthorization (\$1,500,000 Restricted Funds)						
PRJ4550560							
	Restricted Funds						
	Project Total						
110	Expand Ophthalmology Clinic in Med Plaza						
PRJ4550458							
	Restricted Funds	582,000	582,000				
	Project Total	582,000	582,000				
111	Repair Concrete Phase I General Campus						
PRJ4550502							
	Restricted Funds	750,000	750,000				
	Project Total	750,000	750,000				
112	Renovate Imaging Center, I						
PRJ4550449							
	Restricted Funds	530,000	530,000				
	Project Total	530,000	530,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
113	Repair Blacktop Phase I General Campus						
PRJ4550501							
	Restricted Funds	750,000	750,000				
	Project Total	750,000	750,000				
114	Renovate Research Labs in Med Center, III						
PRJ4550450							
	Restricted Funds	1,000,000	1,000,000				
	Project Total	1,000,000	1,000,000				
115	Upgrade Electrical Substation						
PRJ4550516							
	Restricted Funds	4,000,000	4,000,000				
	Project Total	4,000,000	4,000,000				
116	Renovate Education Space in Med Science Reauthorization (\$2,300,000 Restricted Funds)						
PRJ4550548							
	Restricted Funds						
	Project Total						
117	Install Chilled Water Pipe to South Campus						
PRJ4550448							
	Restricted Funds	5,000,000	5,000,000				
	Project Total	5,000,000	5,000,000				
118	Renovate Research Labs in Med Center, I Reauthorization (\$750,000 Restricted Funds)						
PRJ4550546							
	Restricted Funds						
	Project Total						
119	Install Chilled Water Additions General Campus						
PRJ4550470							
	Restricted Funds	1,000,000	1,000,000				
	Project Total	1,000,000	1,000,000				
120	Renovate Imaging Center, II						
PRJ4550451							
	Restricted Funds	530,000	530,000				
	Project Total	530,000	530,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
121	Purchase Shared Desktop Environment					
PRJ4550769						
Restricted Funds	250,000	250,000				
Project Total	250,000	250,000				
122	Install Med. Center Chilled Water Loop - Additional Reauthorization (\$625,000 Restricted Funds)					
PRJ4550588						
Restricted Funds	75,000	75,000				
Project Total	75,000	75,000				
123	Renovate Research Labs in Medical Center, IV					
PRJ4550452						
Restricted Funds	1,250,000	1,250,000				
Project Total	1,250,000	1,250,000				
124	Replace High Voltage Wiring - Additional Reauthorization (\$441,000 Restricted Funds)					
PRJ4550585						
Restricted Funds	334,000	334,000				
Project Total	334,000	334,000				
125	Renovate Research Labs in Med Center, II Reauthorization (\$900,000 Restricted Funds)					
PRJ4550547						
Restricted Funds						
Project Total						
126	Replace McVey Hall HVAC					
PRJ4550510						
Restricted Funds	3,000,000	3,000,000				
Project Total	3,000,000	3,000,000				
127	Renovate Research Space Med Center, I Reauthorization (\$1,500,000 Restricted Funds)					
PRJ4550555						
Restricted Funds						
Project Total						
128	Replace Mathews Building HVAC					
PRJ4550520						
Restricted Funds	1,000,000	1,000,000				
Project Total	1,000,000	1,000,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
129	Replace HVAC Slone Building						
	PRJ4550597						
	Restricted Funds	2,320,000	2,320,000				
	Project Total	2,320,000	2,320,000				
130	Replace HVAC Kastle Hall						
	PRJ4550596						
	Restricted Funds	3,000,000	3,000,000				
	Project Total	3,000,000	3,000,000				
131	Replace Fine Arts HVAC						
	PRJ4550506						
	Restricted Funds	3,000,000	3,000,000				
	Project Total	3,000,000	3,000,000				
132	Replace Three Elevators MI King South - Additional Reauthorization (\$742,000 Restricted Funds)						
	PRJ4550640						
	Restricted Funds	233,000	233,000				
	Project Total	233,000	233,000				
133	Renovate Barker Hall						
	PRJ4550535						
	Restricted Funds	5,060,000	5,060,000				
	Project Total	5,060,000	5,060,000				
134	Add Centralized Emergency Generator						
	PRJ4550461						
	Restricted Funds	5,034,000	5,034,000				
	Project Total	5,034,000	5,034,000				
135	Upgrade Communication Infrastructure, II Reauthorization (\$450,000 Restricted Funds)						
	PRJ4550551						
	Restricted Funds						
	Project Total						
136	Expand Plant Capacity Infrastructure - Additional Reauthorization (\$15,000,000 Restricted Funds)						
	PRJ4550636						
	Restricted Funds	8,000,000	8,000,000				
	Project Total	8,000,000	8,000,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
137	Renovate Teaching Space in Med Plaza					
PRJ4550453						
Restricted Funds	500,000	500,000				
Project Total	500,000	500,000				
138	Install HVAC in Keeneland Hall - Additional Reauthorization (\$2,962,000 Restricted Funds)					
PRJ4550556						
Restricted Funds	2,147,000	2,147,000				
Agency Bonds	5,109,000		(5,109,000)			
Project Total	7,256,000	2,147,000	(5,109,000)			
139	Renovate Faculty Office Space in Med Center					
PRJ4550459						
Restricted Funds	500,000	500,000				
Project Total	500,000	500,000				
140	Replace Holmes Elevator - Additional Reauthorization (\$585,000 Restricted Funds)					
PRJ4550507						
Restricted Funds	56,000	56,000				
Project Total	56,000	56,000				
141	Renovate Foundation Offices in MRISC Bldg					
PRJ4550454						
Restricted Funds	500,000	500,000				
Project Total	500,000	500,000				
142	Install Commons Elevator					
PRJ4550525						
Restricted Funds	400,000	400,000				
Project Total	400,000	400,000				
143	Renovate Breast Clinic in MRISC Bldg					
PRJ4550456						
Restricted Funds	520,000	520,000				
Project Total	520,000	520,000				
144	Renovate Vivarium in Central DLAR Facility					
PRJ4550591						
Restricted Funds	1,600,000	1,600,000				
Federal Funds	700,000	700,000				
Project Total	2,300,000	2,300,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
145	Renovate Vivarium in Combs Building					
PRJ4550469						
Restricted Funds	300,000	300,000				
Federal Funds	300,000	300,000				
Project Total	600,000	600,000				
146	Renovate Safety and Security Building					
PRJ4550634						
Restricted Funds	1,645,000	1,645,000				
Project Total	1,645,000	1,645,000				
147	Renovate DLAR General Offices in Med. Center					
PRJ4550519						
Restricted Funds	400,000	400,000				
Project Total	400,000	400,000				
149	Lease Purchase ERP System					
PRJ4550766						
Restricted Funds	10,000,000	10,000,000				
Project Total	10,000,000	10,000,000				
151	Renovate Erikson Hall					
PRJ4550523						
Restricted Funds	6,001,000	6,001,000				
Project Total	6,001,000	6,001,000				
152	Expand West Kentucky Research and Education Ctr					
PRJ4550479						
Restricted Funds	4,000,000	4,000,000				
Project Total	4,000,000	4,000,000				
153	Renovate Bradley Hall					
PRJ4550526						
Restricted Funds	5,216,000	5,216,000				
Project Total	5,216,000	5,216,000				
154	Purchase Digital Education Equipment					
PRJ4550768						
Restricted Funds	1,900,000	1,900,000				
Project Total	1,900,000	1,900,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
155	Construct Gluck Equine Res Ctr-Phase II						
	PRJ4550532						
	Restricted Funds	29,835,000	29,835,000				
	Project Total	29,835,000	29,835,000				
156	Addition to Lafferty Hall						
	PRJ4550504						
	Restricted Funds	5,195,000	5,195,000				
	Project Total	5,195,000	5,195,000				
157	Upgrade Sound and Lighting for Singletary Center						
	PRJ4550558						
	Restricted Funds	680,000	680,000				
	Project Total	680,000	680,000				
158	Upgrade Comm Infrastructure in Young Library						
	PRJ4550781						
	Restricted Funds	2,601,000	2,601,000				
	Project Total	2,601,000	2,601,000				
159	Construct Horticultural Research and Education						
	PRJ4550468						
	Restricted Funds	1,600,000	1,600,000				
	Project Total	1,600,000	1,600,000				
160	Expand Erikson Hall						
	PRJ4550540						
	Restricted Funds	18,741,000	18,741,000				
	Project Total	18,741,000	18,741,000				
162	Construct UK Paducah Engineering Research Center						
	PRJ4550475						
	Restricted Funds	1,000,000	1,000,000				
	Project Total	1,000,000	1,000,000				
163	Purchase Telemedicine Rural Health Reauthorization (\$416,000 Restricted Funds)						
	PRJ4550750						
	Restricted Funds						
	Project Total						

K - Postsecondary Education**Capital Budget****University of Kentucky**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
164 Construct KY Transportation Center Building						
PRJ4550579						
Restricted Funds	20,699,000	20,699,000				
Federal Funds	2,500,000	2,500,000				
Project Total	23,199,000	23,199,000				
165 Construct University Conference Center						
PRJ4550485						
Restricted Funds	19,605,000	19,605,000				
Project Total	19,605,000	19,605,000				
166 Replace Steam Line MC Htg - Hosp Drive Pit 2						
PRJ4550515						
Restricted Funds	1,180,000	1,180,000				
Project Total	1,180,000	1,180,000				
167 Replace Steam Line Lime Tunnel - Main Gate Pit						
PRJ4550517						
Restricted Funds	1,690,000	1,690,000				
Project Total	1,690,000	1,690,000				
168 Replace Steam Line Lime Tunnel - POT Tunnel						
PRJ4550467						
Restricted Funds	730,000	730,000				
Project Total	730,000	730,000				
169 Install Steam Line BBSRB - Old Main Gate Pit						
PRJ4550590						
Restricted Funds	4,130,000	4,130,000				
Project Total	4,130,000	4,130,000				
170 Replace Steam Line Main Gate Pit-Anderson Pit						
PRJ4550514						
Restricted Funds	1,530,000	1,530,000				
Project Total	1,530,000	1,530,000				
171 Replace Steam Line Kastle - Chem/Phys Pit 28						
PRJ4550512						
Restricted Funds	740,000	740,000				
Project Total	740,000	740,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
172	Install Pollution Controls						
	PRJ4550571						
	Restricted Funds	1,740,000	1,740,000				
	Project Total	1,740,000	1,740,000				
173	Kentucky Utilities Building Lease						
	PRJ4550958						
	Restricted Funds						
	Project Total						
174	College of Medicine Off-Campus Clinic - Lease						
	PRJ4550952						
	Restricted Funds						
	Project Total						
175	College of Pharmacy - Contracted Program - Lease						
	PRJ4550953						
	Restricted Funds						
	Project Total						
176	Med Center - Grant Projects - Lease						
	PRJ4550954						
	Restricted Funds						
	Project Total						
177	Med Center Off-Campus Patient Facility - Lease						
	PRJ4550955						
	Restricted Funds						
	Project Total						
178	Med Center Contract Sponsored Programs - Lease						
	PRJ4550956						
	Restricted Funds						
	Project Total						
179	Clinic Blazer Parkway - Lease						
	PRJ4550957						
	Restricted Funds						
	Project Total						

K - Postsecondary Education**Capital Budget****University of Kentucky**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
180	Expand Surgical Services - Hospital - Additional Reauthorization (\$3,200,000 Restricted Funds)					
PRJ4550782						
Restricted Funds	331,000	331,000				
Project Total	331,000	331,000				
181	Create Universal Nursing Unit - Hospital Reauthorization (\$964,000 Restricted Funds)					
PRJ4550919						
Restricted Funds						
Project Total						
182	Construct Patient Bed Tower - Hospital					
PRJ4550920						
Restricted Funds		125,000,000	125,000,000			
Agency Bonds	250,000,000	100,000,000	(150,000,000)			
Other Funds	125,000,000		(125,000,000)			
Project Total	375,000,000	225,000,000	(150,000,000)			
183	Upgrade Outpt Surgical Suite - Hospital					
PRJ4550930						
Restricted Funds	2,500,000	2,500,000				
Project Total	2,500,000	2,500,000				
184	Modify Nursing Unit XI - Hospital - Additional Reauthorization (\$1,100,000 Restricted Funds)					
PRJ4550902						
Restricted Funds	60,000	60,000				
Project Total	60,000	60,000				
185	Modify Nursing Unit XII - Hospital - Additional Reauthorization (\$3,500,000 Restricted Funds)					
PRJ4550903						
Restricted Funds	436,000	436,000				
Project Total	436,000	436,000				
186	Construct Imaging Facility - Hospital					
PRJ4550941						
Restricted Funds	10,035,000	10,035,000				
Project Total	10,035,000	10,035,000				
187	Upgrade Cancer Ctr. Radiologic Facility - Hospital					
PRJ4550910						
Restricted Funds	6,000,000	6,000,000				
Project Total	6,000,000	6,000,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
188	Construct Cancer Urgent Treatment Fac - Hospital						
PRJ4550881							
	Restricted Funds	10,562,000	10,562,000				
	Project Total	10,562,000	10,562,000				
189	Upgrade Surgical Suite - Hospital						
PRJ4550882							
	Restricted Funds	2,600,000	2,600,000				
	Project Total	2,600,000	2,600,000				
190	Construct Radiation Medicine Facility - Hospital						
PRJ4550883							
	Restricted Funds	6,047,000	6,047,000				
	Project Total	6,047,000	6,047,000				
191	Upgrade Transport Systems V - Hospital Reauthorization (\$800,000 Restricted Funds)						
PRJ4550908							
	Restricted Funds						
	Project Total						
192	Expand Operating Room Suite - Hospital						
PRJ4550884							
	Restricted Funds	3,547,000	3,547,000				
	Project Total	3,547,000	3,547,000				
193	Expand Parking Structure #4 - Hospital						
PRJ4550926							
	Restricted Funds	3,620,000	3,620,000				
	Project Total	3,620,000	3,620,000				
194	Upgrade Building/Site IV - Hospital Reauthorization (\$800,000 Restricted Funds)						
PRJ4550927							
	Restricted Funds						
	Project Total						
195	Upgrade HVAC II - Hospital						
PRJ4550916							
	Restricted Funds	3,500,000	3,500,000				
	Project Total	3,500,000	3,500,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
196	Construct Radiation Med Facility II - Hospital						
PRJ4550885							
	Restricted Funds	2,548,000	2,548,000				
	Project Total	2,548,000	2,548,000				
197	Upgrade Utility Systems VI - Hospital Reauthorization (\$1,500,000 Restricted Funds)						
PRJ4550911							
	Restricted Funds						
	Project Total						
198	Upgrade Operating Room Suites II - Hospital						
PRJ4550886							
	Restricted Funds	12,162,000	12,162,000				
	Project Total	12,162,000	12,162,000				
199	Replace AHU I - Hospital						
PRJ4550942							
	Restricted Funds	15,553,000	15,553,000				
	Project Total	15,553,000	15,553,000				
200	Replace AHU I - Roach						
PRJ4550891							
	Restricted Funds	1,000,000	1,000,000				
	Project Total	1,000,000	1,000,000				
201	Replace AHU II - Roach						
PRJ4550912							
	Restricted Funds	1,000,000	1,000,000				
	Project Total	1,000,000	1,000,000				
202	Construct Cancer Hospice Facility - Hospital						
PRJ4550887							
	Restricted Funds	4,000,000	4,000,000				
	Project Total	4,000,000	4,000,000				
203	Construct Cancer Education Fac - Hospital						
PRJ4550888							
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
204 Construct Cancer Infusion Suites - Hospital						
PRJ4550900						
Restricted Funds	5,590,000	5,590,000				
Project Total	5,590,000	5,590,000				
205 Construct Remote Cancer Clinic - Hospital						
PRJ4550890						
Restricted Funds	12,500,000	12,500,000				
Project Total	12,500,000	12,500,000				
206 Construct Physicians Svcs Facilities - Hospital						
PRJ4550880						
Restricted Funds	2,000,000	2,000,000				
Project Total	2,000,000	2,000,000				
207 Upgrade Emergency Services II - Hospital						
PRJ4550940						
Restricted Funds	12,000,000	12,000,000				
Project Total	12,000,000	12,000,000				
208 Upgrade Information Systems Svcs - Hospital						
PRJ4550893						
Restricted Funds	3,467,000	3,467,000				
Project Total	3,467,000	3,467,000				
209 Upgrade Diagnostic Radiology - Hospital						
PRJ4550921						
Restricted Funds	3,000,000	3,000,000				
Project Total	3,000,000	3,000,000				
210 Renovate Dietetics - Hospital						
PRJ4550894						
Restricted Funds	6,000,000	6,000,000				
Project Total	6,000,000	6,000,000				
211 Upgrade Communications Svs - Hospital Reauthorization (\$1,000,000 Restricted Funds)						
PRJ4550917						
Restricted Funds						
Project Total						

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
212	Construct Business Facility II - Hospital - Additional Reauthorization (\$9,000,000 Restricted Funds)					
PRJ4550918						
Restricted Funds	1,840,000	1,840,000				
Project Total	1,840,000	1,840,000				
213	Construct Outpt. Care Facility II - Hospital - Additional Reauthorization (\$6,172,000 Restricted Funds)					
PRJ4550915						
Restricted Funds	1,976,000	1,976,000				
Project Total	1,976,000	1,976,000				
214	Construct Outpt. Diag./Treat Facility II - Hospital - Additional Reauthorization (\$12,672,000 Restricted Funds)					
PRJ4550914						
Restricted Funds	4,873,000	4,873,000				
Project Total	4,873,000	4,873,000				
215	Construct Bldg Connectors III - Hospital - Additional Reauthorization (\$3,000,000 Restricted Funds)					
PRJ4550913						
Restricted Funds	47,000	47,000				
Project Total	47,000	47,000				
216	Construct Primary Care Center II - Hospital - Additional Reauthorization (\$10,172,000 Restricted Funds)					
PRJ4550901						
Restricted Funds	2,845,000	2,845,000				
Project Total	2,845,000	2,845,000				
217	Construct Patient Care Facility II - Hospital - Additional Reauthorization (\$7,638,000 Restricted Funds)					
PRJ4550948						
Restricted Funds	3,839,000	3,839,000				
Project Total	3,839,000	3,839,000				
218	Upgrade Nutrition Services II - Hospital Reauthorization (\$1,000,000 Restricted Funds)					
PRJ4550922						
Restricted Funds						
Project Total						
219	Upgrade Support Services II - Hospital Reauthorization (\$1,000,000 Restricted Funds)					
PRJ4550909						
Restricted Funds						
Project Total						

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
221	Implement Land Use Plan IV - Hospital Reauthorization (\$2,500,000 Restricted Funds)					
PRJ4550907	Restricted Funds					
Project Total						
222	Upgrade Diagnostic Services XII - Hospital Reauthorization (\$1,000,000 Restricted Funds)					
PRJ4550906	Restricted Funds					
Project Total						
223	Construct Outpatient Svs III - Hospital					
PRJ4550905	Restricted Funds					
	8,004,000	8,004,000				
Project Total	8,004,000	8,004,000				
224	Upgrade Diagnostic Services XI - Hospital Reauthorization (\$1,500,000 Restricted Funds)					
PRJ4550904	Restricted Funds					
Project Total						
225	Renovate Medical Records Suite I - Hospital					
PRJ4550896	Restricted Funds					
	566,000	566,000				
Project Total	566,000	566,000				
226	Guaranteed Energy Savings Project					
PRJ4550897	Restricted Funds					
Project Total						
227	Purchase Patient System Enterprise Reauthorization (\$4,640,000 Restricted Funds)					
PRJ4550899	Restricted Funds					
Project Total						
228	Purchase Upgrade for Servers Reauthorization (\$800,000 Restricted Funds)					
PRJ4550852	Restricted Funds					
Project Total						

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
229	Purchase Upgrade - HIS Computing Facility Reauthorization (\$2,900,000 Restricted Funds)					
PRJ4550851	Restricted Funds					
Project Total						
230	Purchase Clinical System Enterprise Reauthorization (\$5,800,000 Restricted Funds)					
PRJ4550848	Restricted Funds					
Project Total						
231	Purchase Computing Infrastructure Update Reauthorization (\$2,500,000 Restricted Funds)					
PRJ4550853	Restricted Funds					
Project Total						
232	Purchase Data Storage Facility Upgrade Reauthorization (\$750,000 Restricted Funds)					
PRJ4550854	Restricted Funds					
Project Total						
233	Purchase Dig. Medical Record Expansion Reauthorization (\$4,640,000 Restricted Funds)					
PRJ4550931	Restricted Funds					
Project Total						
234	Purchase Managed Care Enterprise Reauthorization (\$1,160,000 Restricted Funds)					
PRJ4550850	Restricted Funds					
Project Total						
235	Purchase Data Storage Equipment and Software I					
PRJ4550928	Restricted Funds					
Project Total	500,000	500,000		500,000	500,000	
236	Purchase Telecommunications Equipment I					
PRJ4550855	Restricted Funds					
Project Total	250,000	250,000		250,000	250,000	

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
237 Purchase PACS Data Storage Equip and Software						
PRJ4550898						
Restricted Funds	500,000	500,000				
Project Total	500,000	500,000				
238 Purchase IS Security Equipment I						
PRJ4550849						
Restricted Funds	150,000	150,000				
Project Total	150,000	150,000				
239 Purchase Data Center Printers I						
PRJ4550889						
Restricted Funds	350,000	350,000				
Project Total	350,000	350,000				
240 Purchase Data Storage Equip and Software II						
PRJ4550840						
Restricted Funds	250,000	250,000				
Project Total	250,000	250,000				
241 Purchase Telecommunications Equipment II						
PRJ4550783						
Restricted Funds	200,000	200,000				
Project Total	200,000	200,000				
242 Purchase Mainframe Computer						
PRJ4550845						
Restricted Funds	400,000	400,000				
Project Total	400,000	400,000				
243 Purchase IS Security Equipment II						
PRJ4550832						
Restricted Funds	150,000	150,000				
Project Total	150,000	150,000				
244 Purchase Data Center Printers II						
PRJ4550841						
Restricted Funds	300,000	300,000				
Project Total	300,000	300,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
245	Purchase Knowledge-based Transcription					
PRJ4550819						
Restricted Funds	450,000	450,000				
Project Total	450,000	450,000				
246	Purchase Knowledge-based Charting System					
PRJ4550847						
Restricted Funds	400,000	400,000				
Project Total	400,000	400,000				
247	Purchase Consumer Web Interaction System					
PRJ4550846						
Restricted Funds	400,000	400,000				
Project Total	400,000	400,000				
248	Purchase Data Storage Equip and Software III					
PRJ4550843						
Restricted Funds	150,000	150,000				
Project Total	150,000	150,000				
249	Purchase Telecommunications Equipment III					
PRJ4550947						
Restricted Funds	150,000	150,000				
Project Total	150,000	150,000				
250	Purchase Dentistry Patient Management System					
PRJ4550972						
Restricted Funds	1,650,000	1,650,000				
Project Total	1,650,000	1,650,000				
251	Construct Baseball Club House					
PRJ4550973						
Restricted Funds	2,500,000	2,500,000				
Project Total	2,500,000	2,500,000				
252	Expand Ophthalmology Clinic in Med Plaza					
PRJ4550974						
Restricted Funds	3,100,000	3,100,000				
Project Total	3,100,000	3,100,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
253	Renovate Lab & Support Space in Med Science					
PRJ4550975						
Restricted Funds	9,500,000	9,500,000				
Project Total	9,500,000	9,500,000				
254	Renovate/Expand DLAR Quarantine Facility at Spindletop					
PRJ4550976						
Restricted Funds	2,720,000	2,720,000				
Project Total	2,720,000	2,720,000				
255	Upgrade/Modify Coldstream Research Campus Facilities					
PRJ4550977						
Restricted Funds	10,000,000	10,000,000				
Project Total	10,000,000	10,000,000				
256	Expand Biosafety (BSL-3) in Med Science					
PRJ4550978						
Restricted Funds	21,500,000	21,500,000				
Federal Funds	4,000,000	4,000,000				
Project Total	25,500,000	25,500,000				
257	Renovate K-Lair Building					
PRJ4550979						
Restricted Funds	1,650,000	1,650,000				
Agency Bonds	5,109,000		(5,109,000)			
Project Total	6,759,000	1,650,000	(5,109,000)			
258	Expand Pence Hall					
PRJ4550980						
Restricted Funds	6,300,000	6,300,000				
Project Total	6,300,000	6,300,000				
259	Renovate PSC Building					
PRJ4550981						
Restricted Funds	750,000	750,000				
Project Total	750,000	750,000				
260	Renovate COM Administrative Offices					
PRJ4550982						
Restricted Funds	1,200,000	1,200,000				
Project Total	1,200,000	1,200,000				

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	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
261	Construct University Student Center - Design					
PRJ4550983						
Restricted Funds	6,000,000	6,000,000				
Project Total	6,000,000	6,000,000				
262	Renovate Lab for Coatings & Surface Inspection					
PRJ4550984						
Restricted Funds	8,000,000	8,000,000				
Project Total	8,000,000	8,000,000				
263	Construct University Press Facility					
PRJ4550985						
Restricted Funds	2,950,000	2,950,000				
Project Total	2,950,000	2,950,000				
264	Expand Campus Plan & Infrastructure					
PRJ4550986						
Restricted Funds	23,000,000	23,000,000				
Project Total	23,000,000	23,000,000				
265	Renovate Parking Structure 3					
PRJ4550987						
Restricted Funds	2,500,000	2,500,000				
Project Total	2,500,000	2,500,000				
266	Lease-Purchase ERP System, Phase II					
PRJ4550988						
Restricted Funds	15,000,000	15,000,000				
Project Total	15,000,000	15,000,000				
267	Commonwealth Stadium Waterproofing/Concrete Sealing					
PRJ4550989						
Restricted Funds	2,500,000	2,500,000				
Project Total	2,500,000	2,500,000				
268	Purchase/Install Score Boards - Memorial Coliseum & Hagan Stadium					
PRJ4550990						
Restricted Funds	1,500,000	1,500,000				
Project Total	1,500,000	1,500,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
269	Expand Ambulatory Care Facilities						
	PRJ4550991						
	Restricted Funds	20,000,000	20,000,000				
	Project Total	20,000,000	20,000,000				
270	Upgrade Critical Care Center HVAC						
	PRJ4550992						
	Restricted Funds	7,649,000	7,649,000				
	Project Total	7,649,000	7,649,000				
271	Expand Outpatient Radiology						
	PRJ4550993						
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
272	Renovate Hospital Nursing Units						
	PRJ4550994						
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
273	Expand Emergency Services						
	PRJ4550995						
	Restricted Funds	6,100,000	6,100,000				
	Project Total	6,100,000	6,100,000				
274	Fit-up Gill Building - Ground Floor						
	PRJ4550996						
	Restricted Funds	1,250,000	1,250,000				
	Project Total	1,250,000	1,250,000				
275	Upgrade Clinical Services						
	PRJ4550997						
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				
276	Upgrade Outpatient Services						
	PRJ4550998						
	Restricted Funds	2,000,000	2,000,000				
	Project Total	2,000,000	2,000,000				

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		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
277	Upgrade Surgical Services						
	PRJ4550999						
	Restricted Funds	4,500,000	4,500,000				
	Project Total	4,500,000	4,500,000				
278	Expand Cancer Infusion Suites						
	PRJ4551000						
	Restricted Funds	1,964,000	1,964,000				
	Project Total	1,964,000	1,964,000				
279	Renovate Hospital Cafeteria						
	PRJ4551001						
	Restricted Funds	631,000	631,000				
	Project Total	631,000	631,000				
280	Upgrade Hospital Data Network						
	PRJ4551002						
	Restricted Funds	826,000	826,000				
	Project Total	826,000	826,000				
281	Replace Hospital Mainframe Computer						
	PRJ4551003						
	Restricted Funds	800,000	800,000				
	Project Total	800,000	800,000				
282	Expand Hospital Data Storage						
	PRJ4551004						
	Restricted Funds	600,000	600,000				
	Project Total	600,000	600,000				
283	Expand Kentucky Clinic Network						
	PRJ4551005						
	Restricted Funds	800,000	800,000				
	Project Total	800,000	800,000				
284	Install Perioperative Information Management System						
	PRJ4551006						
	Restricted Funds	1,200,000	1,200,000				
	Project Total	1,200,000	1,200,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
285	Install Fetal Monitoring Information System					
PRJ4551007						
Restricted Funds	1,200,000	1,200,000				
Project Total	1,200,000	1,200,000				
286	Implement Medication Bar Coding System					
PRJ4551008						
Restricted Funds	1,750,000	1,750,000				
Project Total	1,750,000	1,750,000				
287	Upgrade PACS System					
PRJ4551009						
Restricted Funds	2,000,000	2,000,000				
Project Total	2,000,000	2,000,000				
288	Replace Radiology Information System (QuadRIS Replacement)					
PRJ4551010						
Restricted Funds	2,000,000	2,000,000				
Project Total	2,000,000	2,000,000				
289	Implement On-Site Digital Radiology Archive					
PRJ4551011						
Restricted Funds	700,000	700,000				
Project Total	700,000	700,000				
290	Implement PACS System in Hospital Operating Room					
PRJ4551012						
Restricted Funds	800,000	800,000				
Project Total	800,000	800,000				
291	Implement Automated Bed Management System					
PRJ4551013						
Restricted Funds	1,000,000	1,000,000				
Project Total	1,000,000	1,000,000				
292	Renovate IRIS Project Facility					
PRJ4551014						
Restricted Funds	1,035,000	1,035,000				
Project Total	1,035,000	1,035,000				

K - Postsecondary Education**Capital Budget****University of Kentucky**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
293 Renovate Football Practice Field						
PRJ4551015						
Restricted Funds	2,250,000	2,250,000				
Project Total	2,250,000	2,250,000				
294 Renovate First Floor Phase I - Hospital						
PRJ4551016						
Restricted Funds	8,000,000	8,000,000				
Project Total	8,000,000	8,000,000				
295 Renovate Blazer Hall Cafeteria						
PRJ4551018						
Agency Bonds	2,250,000	2,250,000				
Project Total	2,250,000	2,250,000				
296 Renovate Student Center Food Court						
PRJ4551020						
Agency Bonds	1,643,000	1,643,000				
Project Total	1,643,000	1,643,000				
297 Renovate Central Facility Cafeteria						
PRJ4551022						
Agency Bonds	2,100,000	2,100,000				
Project Total	2,100,000	2,100,000				
298 Basketball Practice Facility						
PRJ4551024						
Agency Bonds		15,000,000	15,000,000			
Project Total		15,000,000	15,000,000			
TOTAL CAPITAL	1,592,094,000	1,422,876,000	(169,218,000)			

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K - Postsecondary Education

Operating Budget

Kentucky Community and Technical College System

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. APPROPRIATIONS SUMMARY BY FUND SOURCE						
General Fund	192,279,600	192,279,600		195,006,300	195,006,300	
Restricted Funds	212,485,900	212,485,900		236,709,600	236,709,600	
Federal Funds	122,901,000	122,901,000		138,924,600	138,924,600	
Regular Total Funds	527,666,500	527,666,500		570,640,500	570,640,500	
Continuing						
TOTAL FUNDS	527,666,500	527,666,500		570,640,500	570,640,500	
II. EXPENDITURE CATEGORY						
Personnel Costs	263,215,200	263,215,200		291,620,700	291,620,700	
Operating Expenses	128,840,000	128,840,000		134,354,000	134,354,000	
Grants, Loans, Benefits	118,817,500	118,817,500		126,862,500	126,862,500	
Debt Service	5,994,100	5,994,100		5,974,400	5,974,400	
Capital Outlay	10,799,700	10,799,700		11,828,900	11,828,900	
TOTAL EXPENDITURES	527,666,500	527,666,500		570,640,500	570,640,500	
III. BASE LEVEL BUDGET BY FUND SOURCE						
General Fund	192,279,600	192,279,600		195,006,300	195,006,300	
Restricted Funds	212,485,900	212,485,900		236,709,600	236,709,600	
Federal Funds	122,901,000	122,901,000		138,924,600	138,924,600	
Regular Total Funds	527,666,500	527,666,500		570,640,500	570,640,500	
Continuing						
TOTAL BASE LEVEL	527,666,500	527,666,500		570,640,500	570,640,500	

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Kentucky Community and Technical College System

Bill as Introduced

The State/Executive Branch Budget Bill, Part III, General Provisions, includes language to appropriate funds for expenditures in fiscal year 2004-2005 that have been approved or paid in accordance with Executive Order 2004-650, Executive Order 2004-1092, and Executive Order 2004-1373.

The State/Executive Branch Budget Bill, Part V, Funds Transfer, includes a language provision that directs:

"Notwithstanding the statutes or requirements of the Restricted Funds enumerated below, there is transferred to the General Fund the following amounts in fiscal year 2004-2005, and fiscal year 2005-2006."

Part V, Funds Transfer, includes a transfer of \$4,996,700 from Agency Revenue Fund in fiscal year 2004-05, and \$9,868,900 in fiscal year 2004-2005 and \$3,500,000 in fiscal year 2005-2006 from the Firefighters Foundation Program Fund (KRS 95A.222).

The amount of \$1,614,300 is provided in fiscal year 2005-2006 to restore one-half of the recurring budget reductions resulting from the "Stability Initiative" of fiscal year 2003-2004.

In recognition of the increased demand for more skilled employees in the mining industry, \$3,000,000 General Fund dollars are provided in fiscal year 2005 06 to expand the capacity of the KCTCS system.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House amends the State/Executive Branch Budget Act to include the following language provisions:

Retirement Issues: Kentucky Community Technical College System shall work with the Kentucky Employees Retirement System to resolve issues concerning Kentucky Community Technical College System employees that may be covered by the Kentucky Employees Retirement System and shall report the resolution of issues to the Interim Joint Committee on Appropriations and Revenue.

Salary Parity: Notwithstanding KRS 164.5805 and 164.5807 the Kentucky Community and Technical College System shall place the highest priority on distributing pay raises in a fair and equitable manner to all employees.

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Kentucky Community and Technical College System

SENATE REPORT

The Senate concurs with the House.

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
I. CAPITAL PROJECT RECAP BY FUND SOURCE						
Restricted Funds	21,640,000	21,640,000				
Bond Funds	161,459,000	125,345,000	(36,114,000)			
TOTAL CAPITAL	183,099,000	146,985,000	(36,114,000)			
II. CAPITAL PROJECTS						
1	Gateway CTC-Expand Edgewood Campus					
PRJ4701085						
Bond Funds	14,070,000	15,477,000	1,407,000			
Project Total	14,070,000	15,477,000	1,407,000			
2	Warren County Technology Center					
PRJ4701086						
Bond Funds	7,500,000	7,500,000				
Project Total	7,500,000	7,500,000				
4	Const. Ashland Reg Postsecondary Ed Ctr					
PRJ4701070						
Bond Funds	18,030,000	14,424,000	(3,606,000)			
Project Total	18,030,000	14,424,000	(3,606,000)			
5	Const. Owensboro Advanced Technology Ctr.					
PRJ4701044						
Bond Funds	13,088,000	10,000,000	(3,088,000)			
Project Total	13,088,000	10,000,000	(3,088,000)			
6	Const. Tech Bldg. Madisonville CC					
PRJ4701056						
Bond Funds	12,000,000	9,600,000	(2,400,000)			
Project Total	12,000,000	9,600,000	(2,400,000)			
7	Const. Franklin/Simpson Technology Ctr.					
PRJ4701076						
Bond Funds	4,000,000	12,000,000	8,000,000			
Project Total	4,000,000	12,000,000	8,000,000			

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
8 Renov. Aircraft Maint Lab, Smst CC South Campus						
PRJ4701042						
Bond Funds	1,500,000	1,650,000	150,000			
Project Total	1,500,000	1,650,000	150,000			
9 KCTCS Information Tech Infrastructure Upgrade						
PRJ4701050						
Restricted Funds	12,000,000	12,000,000				
Project Total	12,000,000	12,000,000				
10 Renov. HVAC Syst, SE Campus, Owensboro C and TC						
PRJ4701043						
Restricted Funds	625,000	625,000				
Project Total	625,000	625,000				
11 Const. Area 9 Training Bldg, State Fire and Rescue						
PRJ4701039						
Restricted Funds	537,000	537,000				
Project Total	537,000	537,000				
12 Property Acquisition Pool						
PRJ4701048						
Restricted Funds	2,500,000	2,500,000				
Project Total	2,500,000	2,500,000				
13 Install Sprinkler Systems, W. Ky. C and TC						
PRJ4701033						
Restricted Funds	600,000	600,000				
Project Total	600,000	600,000				
14 Repairs to Allied Health Bldg, West KY C and TC						
PRJ4701052						
Restricted Funds	750,000	750,000				
Project Total	750,000	750,000				
15 Renov. HVAC System - Strunk Bldg, Somerset CC						
PRJ4701055						
Restricted Funds	894,000	894,000				
Project Total	894,000	894,000				

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
16	Renov. HVAC System - Meece Bldg, Somerset CC						
	PRJ4701077						
	Restricted Funds	859,000	859,000				
	Project Total	859,000	859,000				
17	Purchase Diagnostic Medical Sonography Unit Reauthorization (\$110,000 Restricted Funds)						
	PRJ4701053						
	Restricted Funds						
	Project Total						
18	Guaranteed Energy Savings Project						
	PRJ4701057						
	Restricted Funds						
	Project Total						
19	Henderson CC Lease for Applied Technology Program						
	PRJ4701082						
	Restricted Funds						
	Project Total						
20	Jefferson CC - Jefferson Education Center Lease						
	PRJ4701083						
	Restricted Funds						
	Project Total						
21	System Office Lease Purchase						
	PRJ4701084						
	Restricted Funds						
	Project Total						
23	Lexington Community College - Winchester Facility Reauthorization and Reallocation (\$3,400,000 Bond Funds)						
	PRJ4701096						
	Restricted Funds	1,500,000	1,500,000				
	Project Total	1,500,000	1,500,000				
24	Laurel North Campus - HVAC and Roof Replacement						
	PRJ4701098						
	Restricted Funds	800,000	800,000				
	Project Total	800,000	800,000				

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

		Fiscal Year 2004-2005			Fiscal Year 2005-2006		
		House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
25	Pedestrian/Vehicular Connector - Somerset CC - Additional						
	PRJ4701100						
	Restricted Funds	300,000	300,000				
	Project Total	300,000	300,000				
26	Purchase Multi-Engine Aircraft - Additional Reauthorization (\$300,000 Restricted Funds)						
	PRJ4701102						
	Restricted Funds	275,000	275,000				
	Project Total	275,000	275,000				
27	LCC Classroom/Lab Building						
	PRJ4701104						
	Bond Funds	28,855,000	31,741,000	2,886,000			
	Project Total	28,855,000	31,741,000	2,886,000			
28	Jefferson Community College Building						
	PRJ4701106						
	Bond Funds	600,000		(600,000)			
	Project Total	600,000		(600,000)			
29	Henderson CC Technology Center						
	PRJ4701108						
	Bond Funds	13,066,000	10,453,000	(2,613,000)			
	Project Total	13,066,000	10,453,000	(2,613,000)			
30	Rockcastle Area Vocational Technical School						
	PRJ4701110						
	Bond Funds	8,000,000		(8,000,000)			
	Project Total	8,000,000		(8,000,000)			
31	Kentucky Community and Technical College System Facilities Construction Pool						
	PRJ4701112						
	Bond Funds	40,750,000		(40,750,000)			
	Project Total	40,750,000		(40,750,000)			
32	Manchester Postsecondary Education Center						
	PRJ4701114						
	Bond Funds		9,000,000	9,000,000			
	Project Total		9,000,000	9,000,000			

K - Postsecondary Education**Capital Budget****Kentucky Community and Technical College System**

	Fiscal Year 2004-2005			Fiscal Year 2005-2006		
	House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference
33 Knox Partners Community Education Center						
PRJ4701116						
Bond Funds		2,000,000	2,000,000			
Project Total		2,000,000	2,000,000			
34 Clay Community Center - Eight Additional Classrooms.						
PRJ4701118						
Bond Funds		1,500,000	1,500,000			
Project Total		1,500,000	1,500,000			
TOTAL CAPITAL	183,099,000	146,985,000	(36,114,000)			

M - Necessary Governmental Expenses**Operating Budget****Summary Totals**

Fiscal Year 2004-2005			Fiscal Year 2005-2006		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference

I. APPROPRIATIONS SUMMARY BY FUND SOURCE

General Fund

Regular Total Funds

Continuing

TOTAL FUNDS**II. EXPENDITURE CATEGORY**

Operating Expenses

Grants, Loans, Benefits

Non Breakdown

TOTAL EXPENDITURES**III. BASE LEVEL BUDGET BY FUND SOURCE**

General Fund

Regular Total Funds

Continuing

TOTAL BASE LEVEL

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M - Necessary Governmental Expenses**Operating Budget****Necessary Government Expense**

Fiscal Year 2004-2005			Fiscal Year 2005-2006		
House Budget	Senate Budget	Difference	House Budget	Senate Budget	Difference

I. APPROPRIATIONS SUMMARY BY FUND SOURCE

General Fund

Regular Total Funds

Continuing

TOTAL FUNDS**II. EXPENDITURE CATEGORY**

Operating Expenses

Grants, Loans, Benefits

Non Breakdown

TOTAL EXPENDITURES**III. BASE LEVEL BUDGET BY FUND SOURCE**

General Fund

Regular Total Funds

Continuing

TOTAL BASE LEVEL

**Fiscal Biennium 2004-2006
Budget Modification Report**

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Necessary Government Expenses

BILL AS INTRODUCED

The State /Executive Branch Budget Bill, Part I, Operating Budget, provides \$15 General Fund in fiscal year 2004-2005 and \$10 million General Fund in fiscal year 2005-2006.

HOUSE REPORT

The House concurs with the Bill as Introduced with the following changes:

The House provides no funding for Necessary Government Expenses.

SENATE REPORT

The Senate concurs with the House.